

FY 2015 BUDGET REQUEST

WITH GOVERNOR'S RECOMMENDATIONS

DEPARTMENT OF PUBLIC SAFETY



**Office of the Director
Missouri Capitol Police
Missouri State Highway Patrol
Division of Alcohol & Tobacco Control
Division of Fire Safety**

**Missouri Veterans Commission
Missouri Gaming Commission
Office of the Adjutant General
State Emergency Management Agency**

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2015 BUDGET

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ALCOHOL & TOBACCO CONTROL									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	755,177	16.41	744,210	15.00	744,210	15.00	744,210	15.00	
DEPT PUBLIC SAFETY	53,225	1.02	100,850	1.00	100,850	1.00	100,850	1.00	
HEALTHY FAMILIES TRUST	107,016	2.46	110,707	3.00	110,707	3.00	110,707	3.00	
TOTAL - PS	915,418	19.89	955,767	19.00	955,767	19.00	955,767	19.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	97,293	0.00	87,992	0.00	87,992	0.00	87,992	0.00	
DEPT PUBLIC SAFETY	57,973	0.00	63,442	0.00	63,442	0.00	63,442	0.00	
HEALTHY FAMILIES TRUST	28,858	0.00	33,046	0.00	33,046	0.00	33,046	0.00	
TOTAL - EE	184,124	0.00	184,480	0.00	184,480	0.00	184,480	0.00	
TOTAL	1,099,542	19.89	1,140,247	19.00	1,140,247	19.00	1,140,247	19.00	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	4,250	0.00	4,250	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	250	0.00	250	0.00	
HEALTHY FAMILIES TRUST	0	0.00	0	0.00	750	0.00	750	0.00	
TOTAL - PS	0	0.00	0	0.00	5,250	0.00	5,250	0.00	
TOTAL	0	0.00	0	0.00	5,250	0.00	5,250	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,292	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	1,390	0.00	
HEALTHY FAMILIES TRUST	0	0.00	0	0.00	0	0.00	1,533	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,215	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	13,215	0.00	
2 Agents - 1812011									
PERSONAL SERVICES									

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
2 Agents - 1812011								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	87,747	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	87,747	2.00	0	0.00
TOTAL	0	0.00	0	0.00	87,747	2.00	0	0.00
Liq. Law Training Coordinato - 1812014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	53,750	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	53,750	1.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,410	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,410	0.00	0	0.00
TOTAL	0	0.00	0	0.00	64,160	1.00	0	0.00
GRAND TOTAL	\$1,099,542	19.89	\$1,140,247	19.00	\$1,297,404	22.00	\$1,158,712	19.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	82510
Division	Alcohol and Tobacco Control		
Core -	ATC Core Budget		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	744,210	100,850	110,707	955,767
EE	87,992	63,442	33,046	184,480
PSD	0	0	0	0
TRF	0	0	0	0
Total	832,202	164,292	143,753	1,140,247
FTE	15.00	1.00	3.00	19.00

Est. Fringe	392,571	53,198	58,398	504,167
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Family Trust Funds

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	744,210	100,850	110,707	955,767
EE	87,992	63,442	33,046	184,480
PSD	0	0	0	0
TRF	0	0	0	0
Total	832,202	164,292	143,753	1,140,247
FTE	15.00	1.00	3.00	19.00

Est. Fringe	392,571	53,198	58,398	504,167
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Family Trust Funds

2. CORE DESCRIPTION

This core request is for funding to ensure compliance with the liquor control and tobacco laws, issuance of over 30,000 licenses annually, collection of almost \$40 million dollars in revenue annually, and providing information and services to the citizens of Missouri and alcohol beverage industry; thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible manner.

The Division's General Revenue budget is approximately 2% percent of the almost \$40 million collections annually.

3. PROGRAM LISTING (list programs included in this core funding)

Revenue Collection / Licensing
Regulatory
Administrative Disciplinary

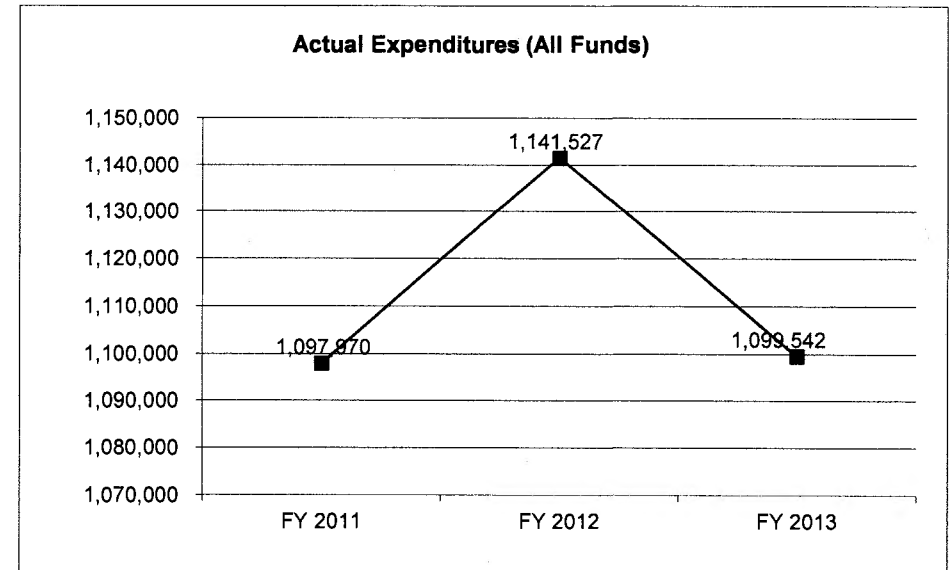
CORE DECISION ITEM

Department Public Safety
Division Alcohol and Tobacco Control
Core - ATC Core Budget

Budget Unit 82510

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,696,043	1,218,846	1,258,299	1,140,247
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,696,043	1,218,846	1,258,299	1,140,247
Actual Expenditures (All Funds)	1,097,970	1,141,527	1,099,542	0
Unexpended (All Funds)	598,073	77,319	158,757	1,140,247
Unexpended, by Fund:				
General Revenue	33,129	38,804	90,410	0
Federal	555,637	24,474	58,460	0
Other	9,307	14,041	9,887	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: In addition, the Unexpended Amounts noted include the Governor's standard 3 percent reserve.

CORE RECONCILIATION DETAIL

STATE

ALCOHOL & TOBACCO CONTROL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	19.00	744,210	100,850	110,707	955,767	
	EE	0.00	87,992	63,442	33,046	184,480	
	Total	19.00	832,202	164,292	143,753	1,140,247	
DEPARTMENT CORE REQUEST							
	PS	19.00	744,210	100,850	110,707	955,767	
	EE	0.00	87,992	63,442	33,046	184,480	
	Total	19.00	832,202	164,292	143,753	1,140,247	
GOVERNOR'S RECOMMENDED CORE							
	PS	19.00	744,210	100,850	110,707	955,767	
	EE	0.00	87,992	63,442	33,046	184,480	
	Total	19.00	832,202	164,292	143,753	1,140,247	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 82510 - General Revenue	DEPARTMENT: Department of Public Safety	
BUDGET UNIT NAME: Alcohol and Tobacco Control	DIVISION: Alcohol and Tobacco Control 18122050	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
Response to changing situations is sometimes difficult when we have to manage with fixed budgets that have not experienced growth in several years. In addition, with the level of core reductions and budget cuts, budgets are tight and flexibility is needed to continue providing the best possible service. The flexibility assists to ensure that the most efficient and effective services are provided. GR (0101 / 5283) 15% flex amount of \$112,269, GR (0101 / 5284) 15% flex amount of \$13,198, for a total flex amount of \$125,467.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0		\$0 It cannot be determined at this time, if flexibility will be needed.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
ATC did not receive flexibility in the FY'13 budget.	ATC did not receive flexibility in the FY'14 budget.	

FLEXIBILITY REQUEST FORM

000490

BUDGET UNIT NUMBER:	82510 - Healthy Family Trust Funds	DEPARTMENT:	Public Safety
BUDGET UNIT NAME:	Alcohol and Tobacco Control Core	DIVISION:	Division of Alcohol and Tobacco Control
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
Response to changing situations is sometimes difficult when we have to manage with fixed budgets that have not experienced growth in several years. In addition, with the level of core reductions and budget cuts, budgets are tight and flexibility is needed to continue providing the best possible service. The flexibility assists to ensure that the most efficient and effective services are provided. HFT (0625 / 3650) 15% flex amount of \$16,718, HFT (0625 / 3651) 15% flex amount of \$4,956 for a total flex amount of \$21,674.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$ -	None	Unknown	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
ATC did not receive flexibility in the FY'13 budget.		ATC did not receive flexibility in the FY'14 budget.	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	82510 - Federal	DEPARTMENT:	Public Safety
BUDGET UNIT NAME:	Alcohol and Tobacco Control Core	DIVISION:	Division of Alcohol and Tobacco Control
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
Response to changing situations is sometimes difficult when we have to manage with fixed budgets that have not experienced growth in several years. In addition, with the level of core reductions and budget cuts, budgets are tight and flexibility is needed to continue providing the best possible service. The flexibility assists to ensure that the most efficient and effective services are provided. Federal Funds (0152 / 3088) 15% flex amount of \$15,165 , Federal Funds			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
None	None	Unknown	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
ATC did not receive flexibility in the FY'13 budget.		ATC did not receive flexibility in the FY'14 budget.	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	57,781	2.00	60,069	2.00	60,069	2.00	60,069	2.00
SR OFC SUPPORT ASST (KEYBRD)	28,926	1.00	33,041	1.00	33,041	1.00	33,041	1.00
EXECUTIVE I	97,638	3.03	90,367	3.00	90,367	3.00	90,367	3.00
EXECUTIVE II	37,314	1.00	38,714	1.00	38,714	1.00	38,714	1.00
FISCAL & ADMINISTRATIVE MGR B1	47,228	1.00	48,935	1.00	48,935	1.00	48,935	1.00
FISCAL & ADMINISTRATIVE MGR B2	61,439	1.00	63,584	1.00	63,584	1.00	63,584	1.00
LAW ENFORCEMENT MGR B2	75,193	1.15	67,928	1.00	67,928	1.00	67,928	1.00
PUBLIC SAFETY MANAGER BAND 1	2,831	0.05	49,931	1.00	49,931	1.00	49,931	1.00
AGENT (LIQUOR CONTROL)	47,216	1.19	0	0.00	0	0.00	0	0.00
SPECIAL AGENT (LIQUOR CONTROL)	290,805	6.17	308,837	6.00	308,837	6.00	308,837	6.00
DIVISION DIRECTOR	83,419	1.00	86,172	1.00	86,172	1.00	86,172	1.00
DESIGNATED PRINCIPAL ASST DIV	77,358	1.00	77,608	1.00	77,608	1.00	77,608	1.00
TYPIST	8,270	0.30	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	30,581	0.00	30,581	0.00	30,581	0.00
TOTAL - PS	915,418	19.89	955,767	19.00	955,767	19.00	955,767	19.00
TRAVEL, IN-STATE	3,476	0.00	2,779	0.00	2,779	0.00	2,779	0.00
SUPPLIES	88,934	0.00	48,822	0.00	48,822	0.00	48,822	0.00
PROFESSIONAL DEVELOPMENT	2,950	0.00	920	0.00	920	0.00	920	0.00
COMMUNICATION SERV & SUPP	15,343	0.00	22,338	0.00	22,338	0.00	22,338	0.00
PROFESSIONAL SERVICES	51,620	0.00	27,688	0.00	27,688	0.00	27,688	0.00
M&R SERVICES	13,531	0.00	67,583	0.00	67,583	0.00	67,583	0.00
COMPUTER EQUIPMENT	0	0.00	4,500	0.00	4,500	0.00	4,500	0.00
MOTORIZED EQUIPMENT	6,876	0.00	1,500	0.00	1,500	0.00	1,500	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	770	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	598	0.00	500	0.00	500	0.00	500	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
CORE								
MISCELLANEOUS EXPENSES	26	0.00	350	0.00	350	0.00	350	0.00
TOTAL - EE	184,124	0.00	184,480	0.00	184,480	0.00	184,480	0.00
GRAND TOTAL	\$1,099,542	19.89	\$1,140,247	19.00	\$1,140,247	19.00	\$1,140,247	19.00
GENERAL REVENUE	\$852,470	16.41	\$832,202	15.00	\$832,202	15.00	\$832,202	15.00
FEDERAL FUNDS	\$111,198	1.02	\$164,292	1.00	\$164,292	1.00	\$164,292	1.00
OTHER FUNDS	\$135,874	2.46	\$143,753	3.00	\$143,753	3.00	\$143,753	3.00

PROGRAM DESCRIPTION

Department: Public Safety / Division of Alcohol and Tobacco Control

Program Name: Revenue Collection

Program is found in the following core budget(s): ATC

1. What does this program do?

Excise Taxes – The Division of Alcohol and Tobacco Control collects excise taxes on all alcoholic beverages sold in the state. The administration, audit and collection section collects approximately \$34.7 million annually from liquor, wine and beer taxes. Twelve cents of the forty-two cent charge on each gallon of wine is deposited in the Department of Agriculture - Missouri Wine and Grape fund and, as a result of legislation enacted in 2010, thirty cents of the forty-two cent charge on each gallon of wine is deposited in the Agriculture Protection Fund. All excise tax collections on Spirits and Malt Liquor are credited to the General Revenue Fund. The excise taxes are verified by annually performing over 16,000 desk or field audits to determine that the gallonage of alcoholic beverages reported shipped by the manufacturer or solicitors equals the gallonage of alcoholic beverages reported as being received by the wholesalers. Total Collections by the Division of Alcohol and Tobacco Control added to \$ 39.9 million.

License Fees – The Division of Alcohol and Tobacco Control's administration, audit and collection section also annually collects and processes \$4.7 million in license fees.

Licensing - The Division processes over 30,000 license applications annually, granting licenses to qualified applicants and denying them to applicants who do not meet the public safety and other requirements of the statutes and regulations, such as those ensuring the integrity of alcohol products and those restricting felons or others not of good moral character from holding a liquor license. The liquor control laws and the licensing of the three tier system of alcohol distribution are designed to protect the public from tainted products and from infiltration and exploitation by the criminal element. Licensing requirements also generate substantial revenue (approximately \$4.7 million annually) for the State in the form of license fees and protect the public by ensuring state control over any entity participating in the liquor industry.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Excise taxes on spirits and wine products are mandated by Sections 311.550 and 311.554, RSMo. The excise taxes on malt liquor are mandated by Section 311.520, RSMo. Also, Section 311.610.4, RSMo, mandates licensing.

3. Are there federal matching requirements? If yes, please explain.

None

4. Is this a federally mandated program? If yes, please explain.

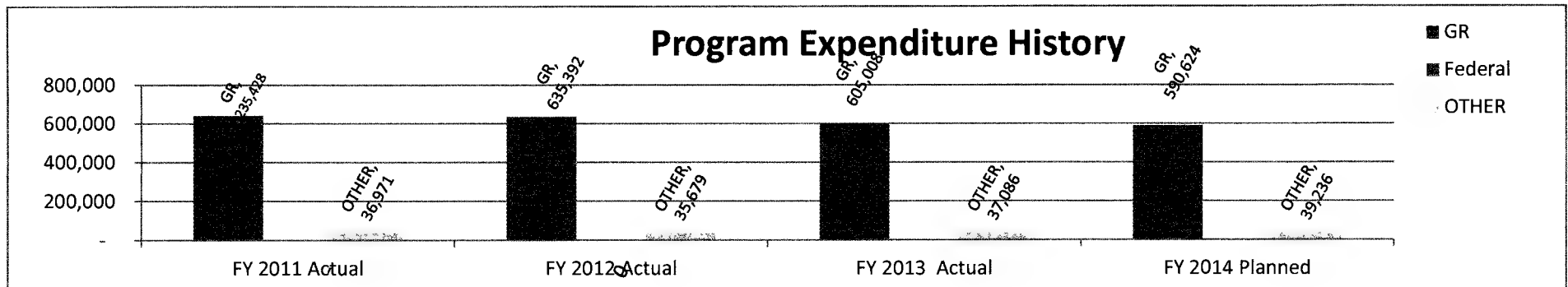
No

Department: Public Safety / Division of Alcohol and Tobacco Control

Program Name: Revenue Collection

Program is found in the following core budget(s): ATC

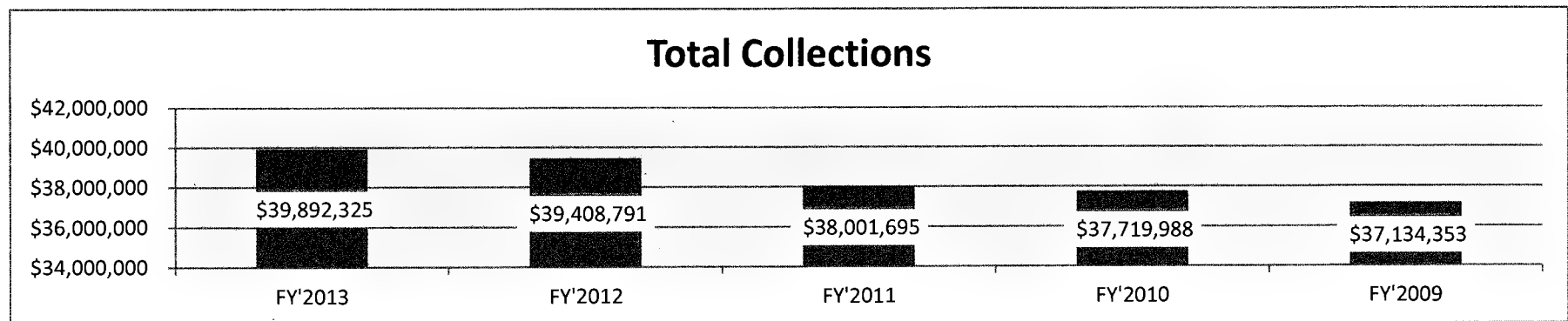
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Healthy Family Trust Funds - Tobacco Settlement Funds

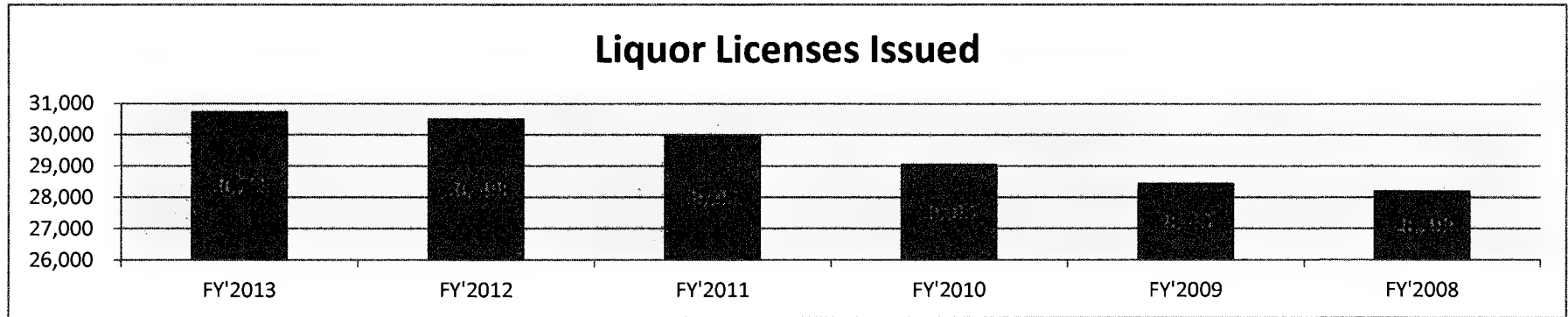
7a/b Provide an effectiveness and efficiency measure.



Department: Public Safety / Division of Alcohol and Tobacco Control

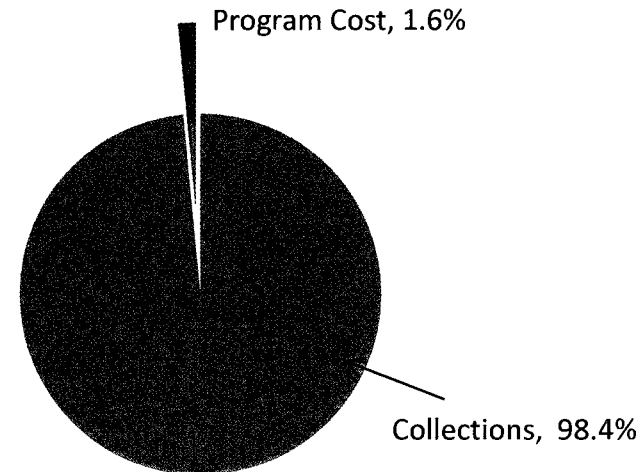
Program Name: Revenue Collection

Program is found in the following core budget(s): ATC



PROGRAM COSTS AS COMPARED TO REVENUE COLLECTIONS - FY'2013

Program Cost - \$629,860
Revenue Collections - \$39,892,325



Department: Public Safety / Division of Alcohol and Tobacco Control

Program Name: Revenue Collection

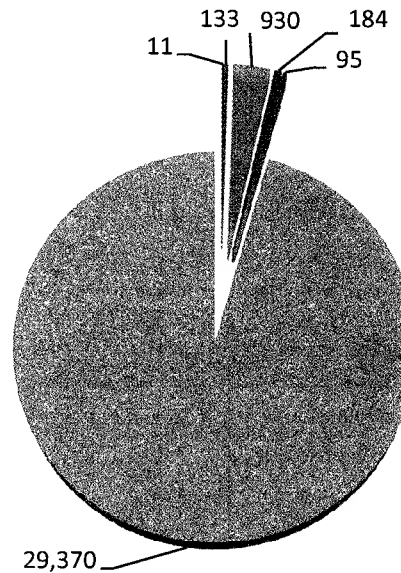
Program is found in the following core budget(s): ATC

7c Provide the number of clients/individuals served, if applicable.

Types of Licenses Issued in FY'2013

Benefactors of collections
are citizens of the state of
Missouri.

No. of Licenses issued in
FY'2013 - 30,723



Number of Licenses Issued by Type:

- Manufacturers
- Solicitors
- Wholesalers
- Domestic Wineries
- Retailers
- Transportation

PROGRAM DESCRIPTION

Department: Public Safety - Division of Alcohol and Tobacco Control

Program Name: Regulatory

Program is found in the following core budget(s): ATC

1. What does this program do?

The Division of Alcohol and Tobacco Control maintains a highly qualified, well-trained staff consisting of five Agents/Special Agents, Tobacco Program Manager, EUDL Coordinator, Chief of Enforcement, Deputy Supervisor and State Supervisor who are charged with regulating the Alcohol and Tobacco Control laws and regulations relating to the manufacture, distribution and sale of alcoholic beverages. The Division gained the responsibility of regulating tobacco laws effective August 28, 2001. Duties include licensing, Server Training and Tobacco Merchant Training, and undercover investigations. Regulation of the alcohol and tobacco laws will significantly impact underage alcohol and tobacco sales and use.

Currently, we have a regulatory system that governs the marketing, promotion and sale of alcohol. This three tier system ensures three major components, tax collection, product integrity, and market stability, remain in place and keep alcohol in its place. Alcohol should be regulated and the deregulation of alcohol has many dangerous and unintended consequences for society.

Since the 1980's de-regulation of business has become a popular byword. It is seen as a way to invigorate business and facilitate the benefits of a nationalized or globalized marketplace. However, as we have seen with the recent mortgage meltdown, an unregulated marketplace is not without problems. Such problems are even greater with alcohol, as increased purchasing and consumption can produce a great deal of social harm. "...Alcohol is a different product that cannot be sold just like any other commodity. Regulation works to prevent practices which induce increases in consumption, heavy drinking and hazardous behavior," says Pamela Erickson, Executive Director, Public Action Management, PLC. "The research and rationale for these important marketplace curbs is not sufficient. Often policymakers are at a loss to explain why Americans regulate in the way that we do. This is dangerous as we could lose a good regulatory system in the U.S. merely due to lack of understanding." (www.pamaction.com)

Alcohol and Tobacco Control is charged by Section 311.670, RSMo, with keeping this three tier alcohol beverage distribution system in place.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 311, RSMo, Rules and Regulations of the State Supervisor, and Sections 407.924 through 407.934, RSMo

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

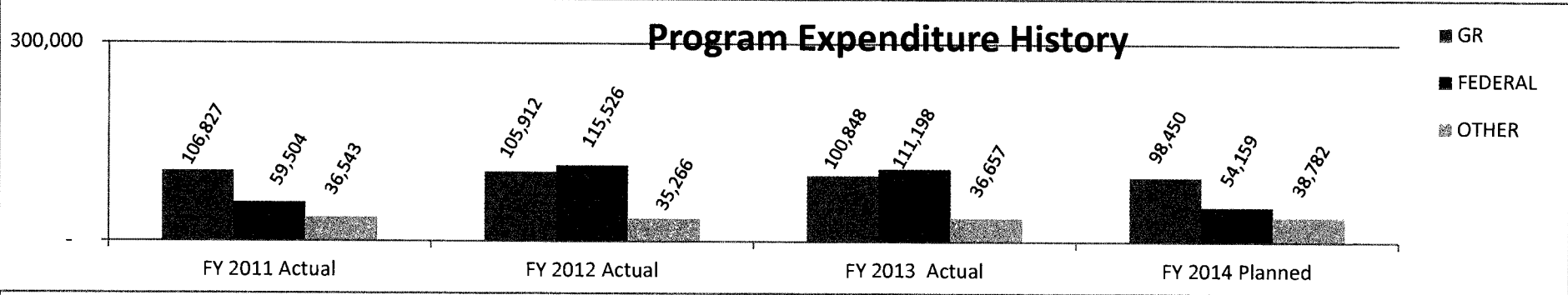
No

Department: Public Safety - Division of Alcohol and Tobacco Control

Program Name: Regulatory

Program is found in the following core budget(s): ATC

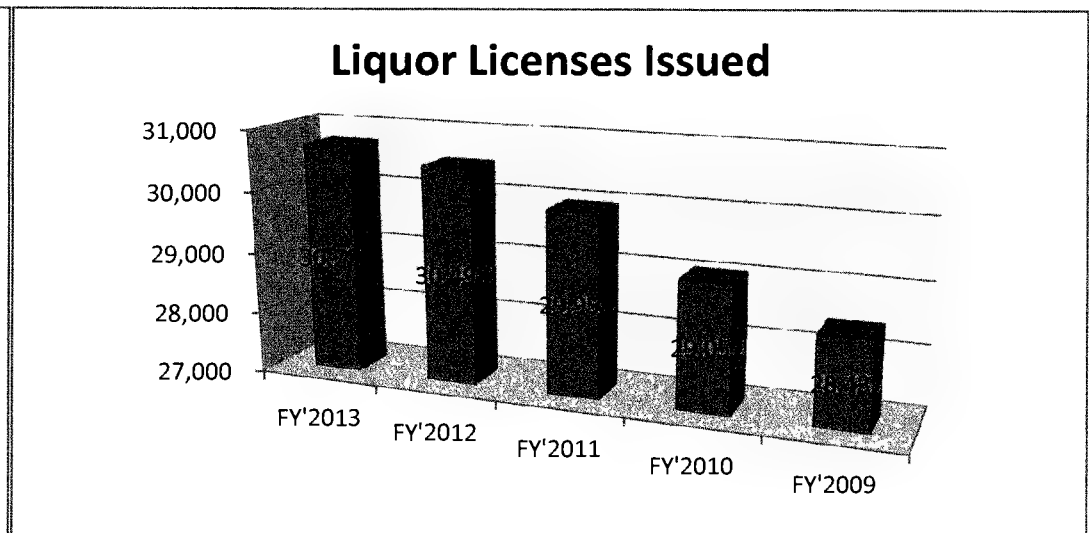
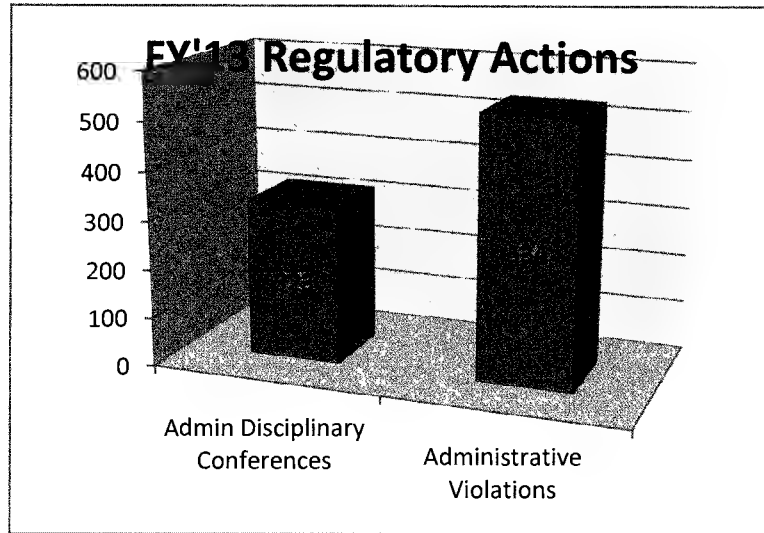
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Healthy Family Trust Funds - Tobacco

7a. Provide an effectiveness measure.



Department: Public Safety - Division of Alcohol and Tobacco Control

Program Name: Regulatory

Program is found in the following core budget(s): ATC

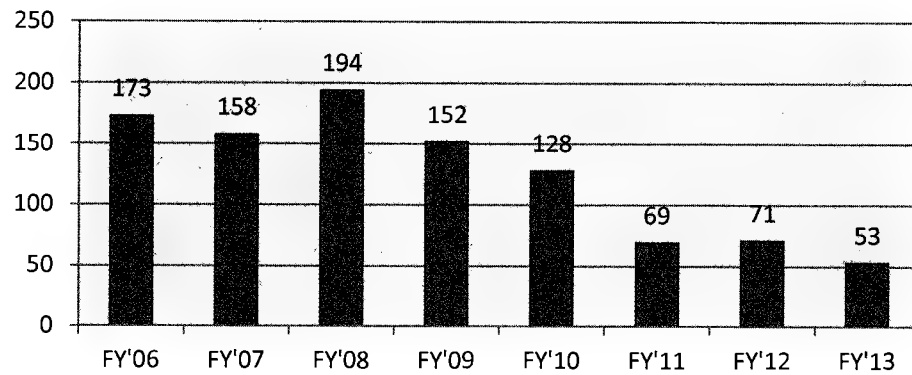
7b. Provide an efficiency measure.

Percentage of Division's Regulatory expenditures to the total Division expenditures:

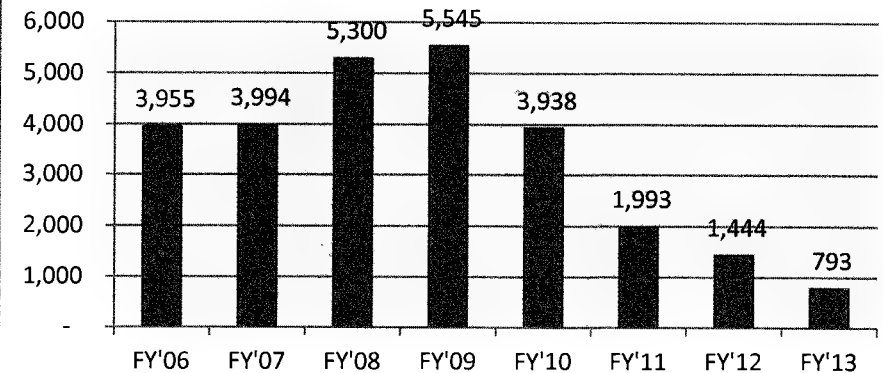
16.79%

7c. Provide the number of clients/individuals served, if applicable.

Training programs



People Trained



PROGRAM DESCRIPTION

Department: Public Safety / Division of Alcohol and Tobacco Control

Program Name: Administrative Discipline

Program is found in the following core budget(s): ATC

1. What does this program do?

Administrative Discipline - The liquor control laws and the state's system of alcoholic beverage regulations are designed to ensure the public health and safety as affected by intoxicating liquor and nonintoxicating beer. The Division is authorized by statute to take disciplinary action against any licensee who violates any provision of Chapter 311, RSMo, or any regulation relating to intoxicating liquor. This chapter and regulations prohibit, for example, sales of alcohol to minors or to intoxicated persons or lewd activity on licensed premises, and sales or possession of controlled substances on licensed premises. The statutory provisions allows warnings, suspensions, revocations, probation or fines for violations of liquor statutes or regulations, thereby helping to ensure conduct of licensees in the liquor business in accordance with public safety requirements. In addition, the division is authorized by statute to inspect stores and tobacco outlets for compliance with all laws related to access of tobacco products to minors and to take disciplinary measures against those in violation.

Product Registration law requires licensed Missouri solicitors and manufacturers to register brands of intoxicating liquors for sale to licensed retailers with the Division of Alcohol and Tobacco Control. Product registration gives us assurances that all taxes due the State of Missouri are paid, and that the product goes through the proper safeguards to ensure product integrity. We also can verify if the licensee holds the proper license to sell the product, and we have the ability to quickly remove tainted product from the market, if that were to happen.

Support Organization - Provides administrative, technical and managerial support to assist in the administrative and regulatory compliance of Missouri's liquor control and youth access to tobacco laws. Included in this area are education, budgeting, financial, purchasing, personnel/payroll support, fleet management and legislative duties.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Administrative Discipline mandated by Sections 311.660, 311.680, 407.931 and 407.934, RSMo. Brand registration laws are under Sections 311.275, 311.510, 311.540, RSMo, and 11 CSR 70-2.060

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

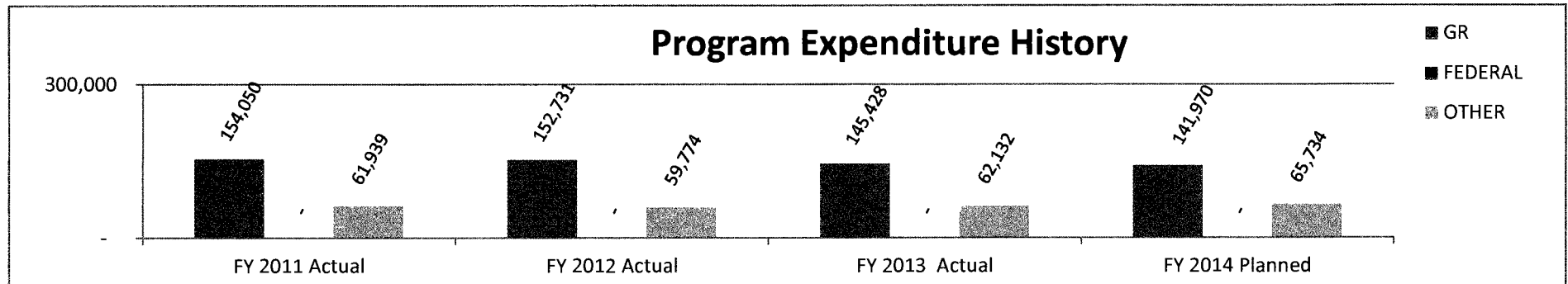
No

Department: Public Safety / Division of Alcohol and Tobacco Control

Program Name: Administrative Discipline

Program is found in the following core budget(s): ATC

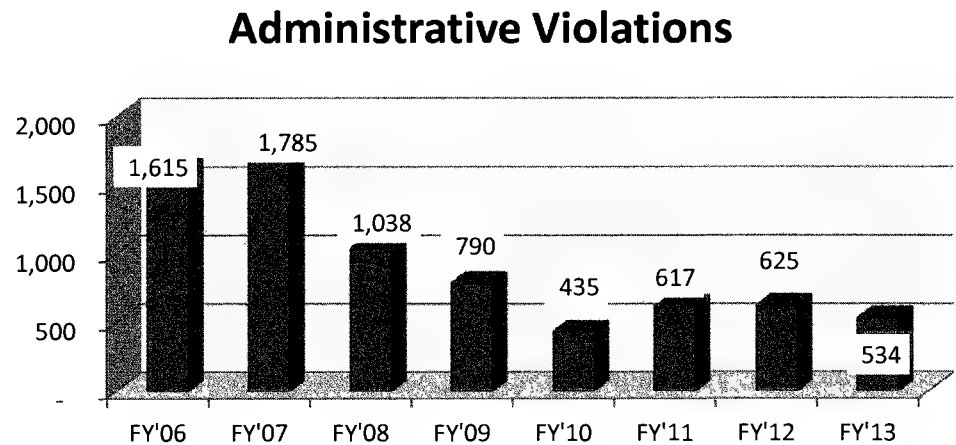
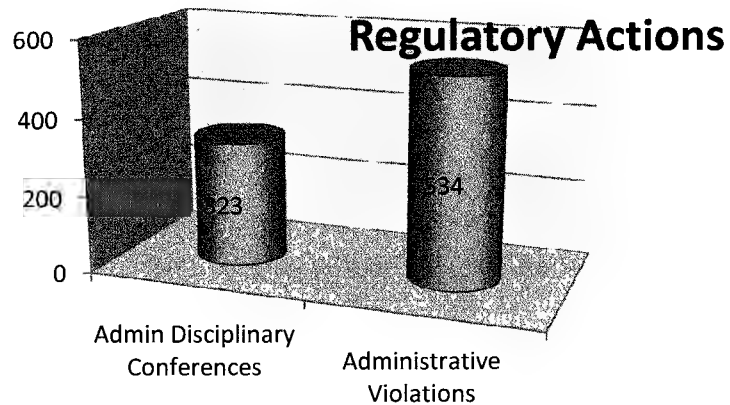
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Healthy Family Trust Funds - Tobacco

7a. Provide an effectiveness measure.

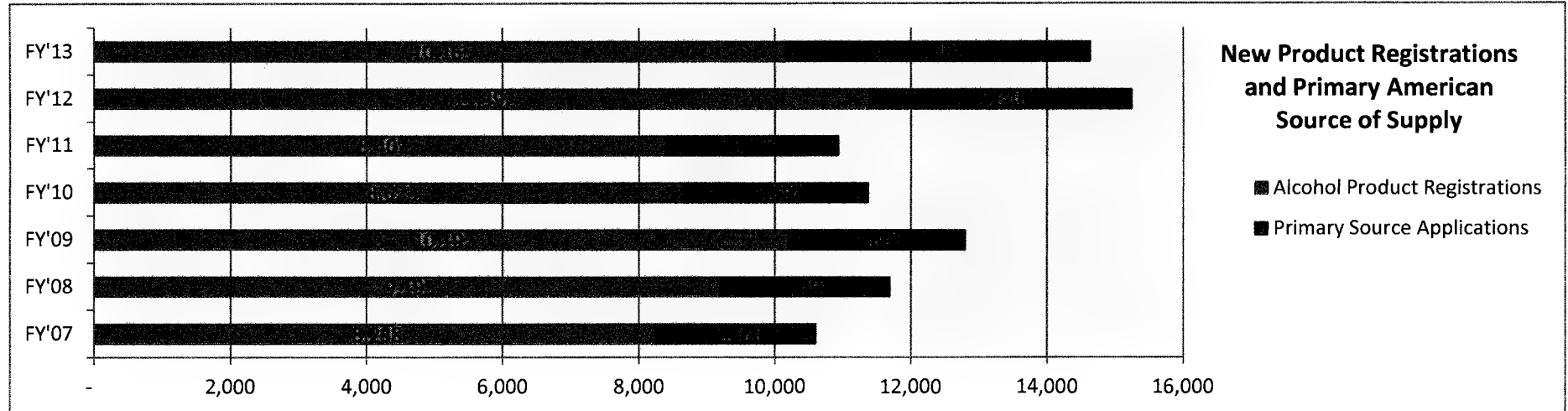


7b. Provide an efficiency measure.

Department: Public Safety / Division of Alcohol and Tobacco Control

Program Name: Administrative Discipline

Program is found in the following core budget(s): ATC



7c. Provide the number of clients/individuals served, if applicable.

Citizens of the State of Missouri benefit when disciplinary action is taken against violators of Missouri Liquor Control and youth access to tobacco laws.

7d. Provide a customer satisfaction measure, if available.

None Available

NEW DECISION ITEM

RANK: 11 OF 25

Department: Public Safety	Budget Unit	82510
Division: Alcohol and Tobacco Control		
DI Name: 2 Agents	DI#	1812011

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	87,747	0	0	87,747
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	87,747	0	0	87,747
FTE	2.00	0.00	0.00	2.00

Est. Fringe	46,287	0	0	46,287
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

ATC is requesting funding for two FTE to return to the minimum level of service necessary to provide services mandated by Chapter 311 – Intoxicating Liquor Laws. ATC is mandated to collect excise taxes on liquor, wine and beer (approximately \$35 million annually); to license applicants and collect license fees (\$5 million annually) from those who want to make or sell liquor, wine and beer (issuance of over 30,000 liquor licenses annually); and to regulate the industry to ensure compliance with the liquor control and tobacco laws, including training on the liquor control laws and the tobacco laws.

ATC has district offices located in Kansas City, St. Louis, and Springfield where licensees can bring their applications and obtain licensing information. The Cape Girardeau District Office was closed in late 2011 due to staffing shortages and remains closed. As a result of the recent elimination of two of the seven ATC Agents in last year's core budget, ATC has been unable to keep the St. Louis and Springfield offices open during normal office hours which has resulted in licensees showing up at the office to find out there is no Agent to help them with their licensing issues.

NEW DECISION ITEM

RANK: 11 OF 25Department: Public SafetyBudget Unit 82510Division: Alcohol and Tobacco ControlDI Name: 2 AgentsDI# 1812011

The St. Louis office, which covers the entire Eastern portion of the State, from Iowa to Arkansas, and has over 5,000 primary licensees, typically receives the bulk of the state's licensing requests. The St. Louis Office simply cannot operate efficiently with one FTE, and we continually receive requests from legislators to expedite their constituent's license applications. In addition, The Chief of Enforcement resides in the Jefferson City Office, but this office has no Agents and has had to devote all resources to processing applications, fielding questions and responding to inquiries, which backlogs all other responsibilities ATC has, such as, excise tax collections, brand registrations, keg tags, salesman permits and responding to requests for assistance.

ATC has seen a large increase in the request of special licenses which allow licensees to operate until the application can be processed as a result of the increased time it takes to review applications and issue licenses. In July 2013, ATC issued 32 special licenses and in August 2013 ATC issued approximately 60 special licenses. Complaints received from concerned citizens and licensees on alcohol issues have increased and are rarely serviced due to lack of Agents to make appropriate inquiries. Fifteen complaints were received in July and twenty-two in August 2013.

ATC will be able to more efficiently handle the operations of the Division by adding back the St. Louis and Jefferson City Agent positions to accommodate the increased workload in these two districts and to prevent the St. Louis office from being randomly closed due to lack of available personnel. Additional Agents will allow ATC to provide better service and facilitate scheduling, i.e. processing applications, handling inquiries, sick leave, military leave, vacation, training and/or field visits. With these two Agents, ATC staff can refocus on the other responsibilities relating to excise tax collections, brand registrations, keg tags, salesman permits and responding to requests for assistance.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

ATC was able to keep the District offices open with 2 Agents in each of the three District offices, and 1 Agent in the Central office. Last year, two Agent positions were cut from the budget, and since then ATC has averaged office closures around 1 to 2 days a week. This often results in very angry customers who arrive at an office to find the doors locked. The closures slow up the entire licensing process by throwing us into catch up mode always working from behind. The processing of license applications in each District is slowed by increased errors as a result of license applications piling up. Staffing the offices with two Agents to each of the three District offices increases the efficiencies, and provides for offices to be open during the normal work week.

000506

NEW DECISION ITEM

RANK: 11 OF 25

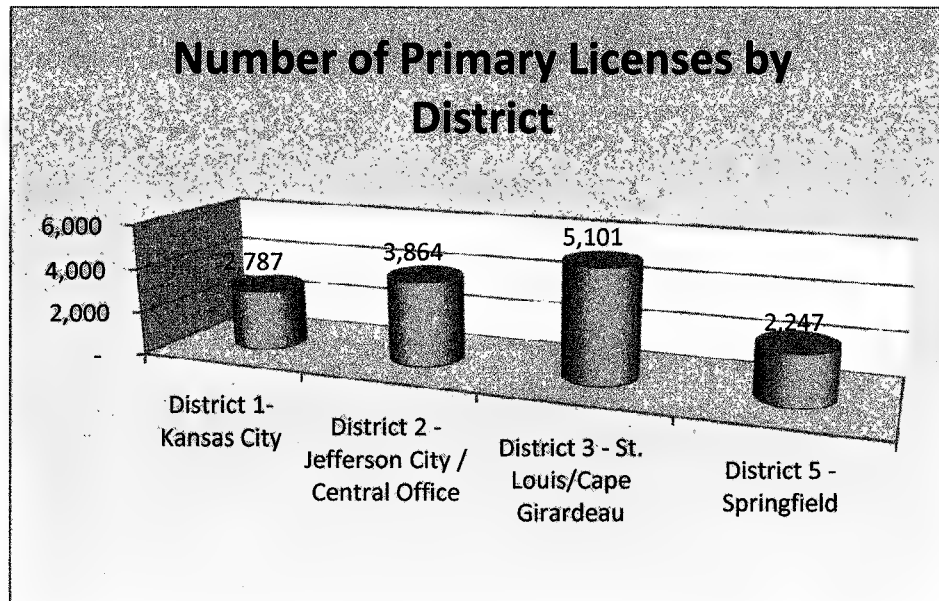
Department: Public Safety	Budget Unit	82510
Division: Alcohol and Tobacco Control		
DI Name: 2 Agents	DI#	1812011

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 / 008561 - Agent	87,747	2.0					0 87,747	0.0 2.0	
Total PS	87,747	2.0	0	0.0	0	0.0	87,747	2.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	87,747	2.0	0	0.0	0	0.0	87,747	2.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 11 OF 25Department: Public SafetyBudget Unit 82510Division: Alcohol and Tobacco ControlDI Name: 2 AgentsDI# 1812011**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.****6c. Provide the number of clients/individuals served, if applicable.****6d. Provide a customer satisfaction measure, if available.**

The St. Louis office, which covers the entire Eastern portion of the State and has over 5,000 primary licensees (over 2,300 more licenses than Kansas City or Springfield), typically receives the bulk of the state's licensing requests. In addition, the Jefferson City Office has no Agents and has had to devote all resources to processing applications, fielding questions and responding to inquiries, which backlogs all other responsibilities ATC has, such as excise tax collections, brand registrations, keg tags, salesman permits and responding to requests for assistance. We believe that all of the approximately 14,000 retail licensees in the state of Missouri will benefit by having a local office and by having it adequately staffed.

NEW DECISION ITEM

RANK: 11 OF 25

Department: Public Safety	Budget Unit	82510
Division: Alcohol and Tobacco Control		
DI Name: 2 Agents	DI# 1812011	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

ATC will be able to more efficiently handle the operations of the Division by adding back the St. Louis and Jefferson City Agent positions to accommodate the increased workload in these two districts and to prevent the St. Louis office from being randomly closed due to lack of available personnel. Additional Agents will allow ATC to provide better service and facilitate scheduling, i.e. processing applications, handling inquiries, sick leave, military leave, vacation, training and/or field visits. With these two Agents, ATC staff can refocus on the other responsibilities relating to excise tax collections, brand registrations, keg tags, salesman permits and responding to requests for assistance.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
2 Agents - 1812011								
AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	87,747	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	87,747	2.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$87,747	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$87,747	2.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 14 OF 25

000510

Department: Public Safety **Budget Unit** 82510
Division: Alcohol and Tobacco Control
DI Name: Liquor Law Training Coordinator **DI#** 1812014

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	53,750	0	0	53,750
EE	10,410	0	0	10,410
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>64,160</u>

FTE **1.00** **0.00** **0.00** **1.00**

Est. Fringe	28,353	0	0	28,353
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

ATC is requesting funding for the Training Coordinator that is currently providing server training to retailers and local law enforcement agencies on the liquor control laws. This position is a resource for the Department of Public Safety Director's Office, local and statewide coalitions, and retail liquor industry members and their employees to increase their understanding of the State Liquor Laws with the ultimate goal of creating a safer and healthier environment for Missouri's youth. The Training Coordinator assists these entities to ensure that they are utilizing evidence based "Best Practices" strategies to address underage drinking within their affected communities and to improve the successful administrative adjudication of alleged liquor law violations. Without this position, ATC will no longer be able to provide training to industry members, to local city officials, or local law enforcement.

ATC receives the majority of training requests from the liquor industry. Businesses that sell liquor want their employees to know the best practices in the Industry. They want their clerks and waiters/waitresses to abide by the liquor control laws and know how to identify fake identification. They want their employees to be able to identify when a customer is intoxicated, and how to politely and firmly deny service to them. They want their staff to be knowledgeable about the liquor control laws and to abide by them. ATC routinely receives positive feedback from businesses that schedule their employees for training provided by ATC.

NEW DECISION ITEM

RANK: 14 OF 25

Department: Public Safety Budget Unit 82510
 Division: Alcohol and Tobacco Control
 DI Name: Liquor Law Training Coordinator DI# 1812014

ATC also receives requests from cities and counties who schedule training for city clerk's on general basic liquor control laws, such as minors serving at retail establishments, closing times, different types of licenses available, retailer purchases from wholesalers and many other areas.

And finally, ATC is the sole provider of training to local Police agencies. Liquor control laws are detailed and complex and local Police agencies request training for their officers in order to facilitate their local enforcement.

The position responsibilities include formulating a comprehensive plan for addressing underage drinking across the state by working in conjunction with the DPS Director's Office, the Division of Alcohol and Tobacco Control, local and statewide coalitions and alcohol industry members to implement management strategies to address compliance of underage drinking laws within their communities.

The Training Coordinator routinely travels throughout the state conducting training to industry members and local Police Departments; however, the EUDL grant will no longer be funded as of March 2014. Liquor control laws are complex and highly technical and without specific training on the laws, both industry and law enforcement have problems understanding the subtleties. In addition, this training facilitates local Police agencies increased responsibilities for administering the liquor control laws and enables them to provide liquor control in their jurisdictions. ATC is requesting that the state fund the important services this position provides in order to continue training of the liquor industry members, city clerks and local Police agencies.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This funding will pay the salary of the Training Coordinator who will oversee this program throughout the state (\$53,750). In addition, the Training Coordinator will need mileage reimbursement at the state fleet rate of \$.37 per mile during these 12 months. It is estimated that this person will travel approximately 1,750 miles a month doing the activities as provided above (\$7,770 annually). In addition, it is estimated that some of the activities performed will require overnight stays, and the request includes 2 nights lodging a month at \$95 per night (\$2,280 annually) and one \$15 dinner meal for each overnight stay (\$360 annually). For instance, Server Trainings are sometimes conducted twice in a day, in an effort to allow all retailer clerks who work different shifts an opportunity to attend. In addition, attendance to meetings across the state that start early will require an overnight stay. Funding for this position was originally initiated in 2006 with EUDL dollars to coordinate the compliance buy program.

NEW DECISION ITEM
RANK: 14 OF 25

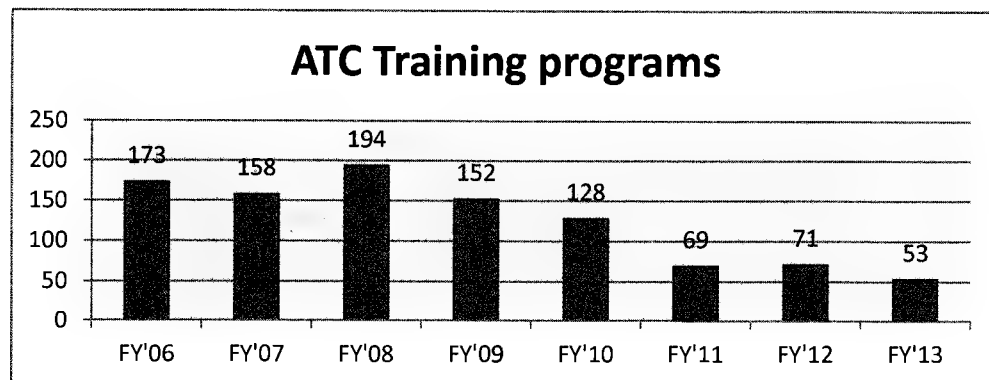
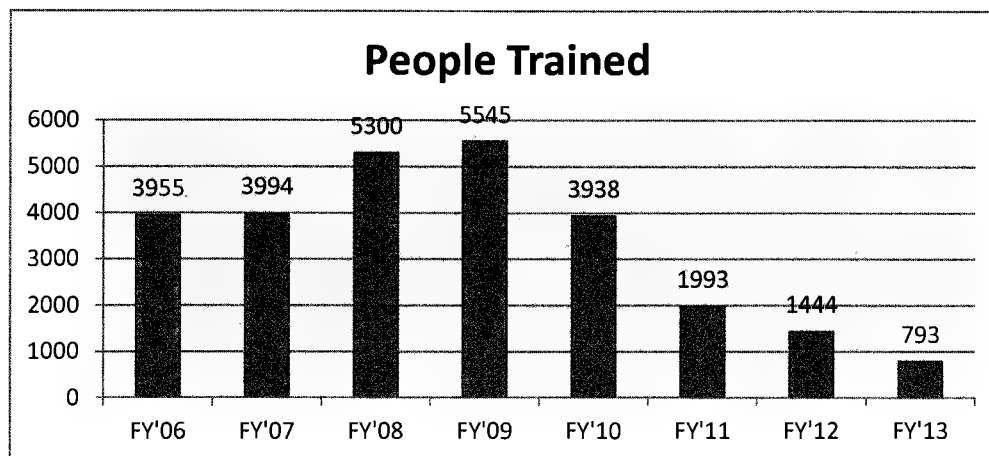
000512

Department: Public Safety
Division: Alcohol and Tobacco Control
DI Name: Liquor Law Training Coordinator DI# 1812014
Budget Unit 82510

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 / 008562 - Special Agent	53,750	1.0					53,750	1.0	
Total PS	53,750	1.0	0	0.0	0	0.0	53,750	1.0	0
140 / Travel Expenses	10,410						10,410		
Total EE	10,410		0		0		10,410		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	64,160	1.0	0	0.0	0	0.0	64,160	1.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 14OF 25Department: Public SafetyBudget Unit 82510Division: Alcohol and Tobacco ControlDI Name: Liquor Law Training CoordinatorDI# 1812014**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.****6c. Provide the number of clients/individuals served, if applicable.****6b. Provide an efficiency measure.**

Activities Performed by Training Coordinator for CY'2012

Server Training Programs Conducted– 23 -Total number trained – 702

Other Training Programs/Presentations on Underage Drinking – 14

Follow - Up Referrals Processed & submitted to State Supervisor – 217

Follow - Up Referrals reviewed & rejected -13

Follow – Up Referrals pending - 40

Contacts with sub-grantees (visits, email, telephone contact) – 334

Coalition Meetings Attended – 22

Updates to Server Training Program- 1

Monthly Reports -12

Uniform Tracking System Updates – 13

6d. Provide a customer satisfaction measure, if available.

None Available

NEW DECISION ITEM
RANK: 14 OF 25

000514

Department: Public Safety Budget Unit 82510
Division: Alcohol and Tobacco Control
DI Name: Liquor Law Training Coordinator DI# 1812014

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Goal 1: Assistance and training services; to include advice and technical assistance to city clerks and local Police agencies regarding their enforcement details aimed at reducing the availability of alcohol to minors statewide.

Objective 1: Provide merchant education and/or server training programs at the request of retailers and/or local Police Agencies. Provide information on the "SMART" Program (State of Missouri Alcohol Responsibility Training) an online merchant education program.

Objective 2: Review of statutes, CSR's and court decisions to update the Division server training program to ensure up to date and accurate information is being conveyed to retail personnel.

Objective 3: Provide technical assistance to city clerks and/or local law enforcement regarding regulatory details aimed at deterring underage drinking as requested. (Goal 2, Objectives 1 & 2)

Goal 2: Collect and report statewide data on the results of alcohol compliance check investigations from local Police Agencies.

Objective 1: Prepare a monthly report detailing all activities of the ATC liaison, due by the 10th for each preceding month.

Objective 2: Prepare a year-end report detailing all activities of the ATC liaison.

Goal 3: Participation in local and statewide initiatives to enforce underage drinking laws to work towards a consistent statewide effort at effective regulatory compliance of underage drinking laws.

Objective 1: Respond to all requests to provide the most current information available in the area of underage drinking issues and State Liquor Laws by serving as a subject matter expert.

Objective 2: The ATC liaison may serve as an active member of the statewide coalition of Missouri Partners in Prevention and Missouri's Youth Adult Alliance.

Objective 3: The ATC liaison may serve as an active member of the Community Culture of Responsible Choices (CCoRC) Enforcement Operations & Regulatory Improvement Work Group affiliated with the EUDL Military Discretionary Grant with Whiteman Air Force Base.

Objective 4: Attend meetings and serve as an advisory board member and provide technical assistance and content evaluation to the "SMART" Program (State of Missouri Alcohol Responsibility Training) an online merchant education program. This is a free online server training offered to employees of retail outlets that sell alcohol. The topics include recognition of fake IDs, acceptable forms of identification, prevention of service to minors, typical signs of third party transactions, advice on how to prevent alcohol theft, and the laws and liability concerns related to selling to underage or intoxicated customers.

Objective 5: Attend meetings and serve as an advisory board member and provide technical assistance and content evaluation to the "START" Program (Student Alcohol Responsibility Training) an online training program designed for college students and organizations outlining their obligations when hosting events at which

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
Liq. Law Training Coordinato - 1812014								
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	53,750	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	53,750	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	10,410	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,410	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$64,160	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$64,160	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	18,625	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL - PD	18,625	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL	18,625	0.00	55,000	0.00	55,000	0.00	55,000	0.00
GRAND TOTAL	\$18,625	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00

CORE DECISION ITEM

000517

Department: Public Safety

Budget Unit 82515

Division: Alcohol and Tobacco Control

Core - Refunds

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	55,000	0	0	55,000
TRF	0	0	0	0
Total	55,000	0	0	55,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted

Other Funds:

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	55,000	0	0	55,000
TRF	0	0	0	0
Total	55,000	0	0	55,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes

Other Funds:

2. CORE DESCRIPTION

Pursuant to Section 311.240.4 RSMo, application for renewal of licenses must be filed on or before May 1st of each year. Thus, the Division uses the refund allotment to refund license fees that were paid in advance and not used due to various reasons such as sale of the business. The Division must refund businesses that have paid in advance for a license not used. This insures compliance with Regulation 11 CSR 70-2.150(5), which addresses refunds on permits.

3. PROGRAM LISTING (list programs included in this core funding)

Refund program is within the Revenue Collection, Licensing and Administrative Sections

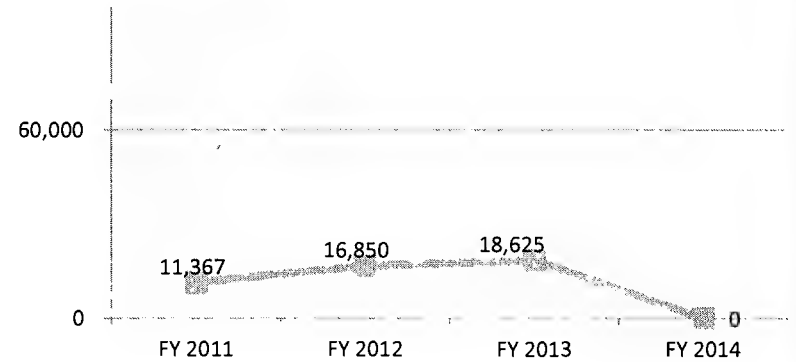
4. FINANCIAL HISTORY

CORE DECISION ITEM

000518

Department: Public Safety**Budget Unit** 82515**Division: Alcohol and Tobacco Control****Core - Refunds**

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	18,000	18,000	18,000	55,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	18,000	18,000	18,000	55,000
Actual Expenditures (All Funds)	11,367	16,850	18,625	0
Unexpended (All Funds)	6,633	1,150	(625)	55,000
Unexpended, by Fund:				
General Revenue	6,633	1,150	(625)	0
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

REFUND UNUSED STICKERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	55,000	0	0	55,000	
	Total	0.00	55,000	0	0	55,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	55,000	0	0	55,000	
	Total	0.00	55,000	0	0	55,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	55,000	0	0	55,000	
	Total	0.00	55,000	0	0	55,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
REFUNDS	18,625	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL - PD	18,625	0.00	55,000	0.00	55,000	0.00	55,000	0.00
GRAND TOTAL	\$18,625	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00
GENERAL REVENUE	\$18,625	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
F S ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,953,784	48.80	2,093,624	50.92	2,093,624	50.92	2,093,624	50.92	
ELEVATOR SAFETY	305,878	8.34	372,024	8.00	382,140	8.33	382,140	8.33	
BOILER & PRESSURE VESSELS SAFE	309,401	7.88	371,111	8.00	381,227	8.33	381,227	8.33	
MO EXPLOSIVES SAFETY ACT ADMIN	64,286	2.03	104,717	3.00	84,485	2.34	84,485	2.34	
TOTAL - PS	2,633,349	67.05	2,941,476	69.92	2,941,476	69.92	2,941,476	69.92	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	200,375	0.00	459,189	0.00	182,446	0.00	182,446	0.00	
ELEVATOR SAFETY	76,124	0.00	88,914	0.00	54,615	0.00	54,615	0.00	
BOILER & PRESSURE VESSELS SAFE	55,329	0.00	115,196	0.00	46,598	0.00	46,598	0.00	
MO EXPLOSIVES SAFETY ACT ADMIN	16,105	0.00	12,027	0.00	12,027	0.00	12,027	0.00	
TOTAL - EE	347,933	0.00	675,326	0.00	295,686	0.00	295,686	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00	
BOILER & PRESSURE VESSELS SAFE	620	0.00	300	0.00	300	0.00	300	0.00	
TOTAL - PD	620	0.00	400	0.00	400	0.00	400	0.00	
TOTAL	2,981,902	67.05	3,617,202	69.92	3,237,562	69.92	3,237,562	69.92	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	12,480	0.00	12,480	0.00	
ELEVATOR SAFETY	0	0.00	0	0.00	2,000	0.00	2,000	0.00	
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	2,000	0.00	2,000	0.00	
MO EXPLOSIVES SAFETY ACT ADMIN	0	0.00	0	0.00	750	0.00	750	0.00	
TOTAL - PS	0	0.00	0	0.00	17,230	0.00	17,230	0.00	
TOTAL	0	0.00	0	0.00	17,230	0.00	17,230	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,959	0.00	
ELEVATOR SAFETY	0	0.00	0	0.00	0	0.00	5,282	0.00	
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	0	0.00	5,270	0.00	

000522

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
F S ADMINISTRATION									
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
MO EXPLOSIVES SAFETY ACT ADMIN	0	0.00	0	0.00	0	0.00	1,171	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	40,682	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	40,682	0.00	
Executive 1 - Licensing - 1812151									
PERSONAL SERVICES									
ELEVATOR SAFETY	0	0.00	0	0.00	10,117	0.00	0	0.00	
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	10,117	0.00	0	0.00	
MO EXPLOSIVES SAFETY ACT ADMIN	0	0.00	0	0.00	10,116	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	30,350	0.00	0	0.00	
EXPENSE & EQUIPMENT									
ELEVATOR SAFETY	0	0.00	0	0.00	2,263	0.00	0	0.00	
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	2,263	0.00	0	0.00	
MO EXPLOSIVES SAFETY ACT ADMIN	0	0.00	0	0.00	3,682	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	8,208	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	38,558	0.00	0	0.00	
E&E Increase - 1812152									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	27,800	0.00	27,800	0.00	
ELEVATOR SAFETY	0	0.00	0	0.00	5,538	0.00	5,538	0.00	
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	6,647	0.00	6,647	0.00	
MO EXPLOSIVES SAFETY ACT ADMIN	0	0.00	0	0.00	2,215	0.00	2,215	0.00	
TOTAL - EE	0	0.00	0	0.00	42,200	0.00	42,200	0.00	
TOTAL	0	0.00	0	0.00	42,200	0.00	42,200	0.00	
GRAND TOTAL	\$2,981,902	67.05	\$3,617,202	69.92	\$3,335,550	69.92	\$3,337,674	69.92	

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im_summary

CORE DECISION ITEM

Department of Public Safety					Budget Uni 83010C				
Division of Fire Safety									
Core - Fire Safety Core Budget									
1. CORE FINANCIAL SUMMARY									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	2,093,624	0	847,852	2,941,476	PS	2,093,624	0	847,852	2,941,476
EE	182,446	0	113,240	295,686	EE	182,446	0	113,240	295,686
PSD	100	0	300	400	PSD	100	0	300	400
TRF		0		0	TRF	0	0	0	0
Total	2,276,170	0	961,392	3,237,562	Total	2,276,170	0	961,392	3,237,562
FTE	50.92	0.00	19.00	69.92	FTE	50.92	0.00	19.00	69.92
Est. Fringe	1,104,387	0	447,242	1,551,629	Est. Fringe	1,104,387	0	447,242	1,551,629
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Elevator Safety (0257), Boiler & Pressure Vessel (0744), Mo Explosives Safety Act (0804).									
2. CORE DESCRIPTION									
<p>This core funding is requested by the Division of Fire Safety, a Division of the Department of Public Safety. The Division of Fire Safety is responsible for investigating fires and explosions in Missouri; blast safety and explosives enforcement; fireworks inspections and permitting, and fireworks shooter training and licensing; the licensing of private fire investigators; conducting fire safety inspections for facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel inspections and permitting; fire service training and certification of fire service; statewide mutual aid and fire incident reporting; amusement ride permitting, safety inspections, and accident investigations; and elevator permitting, safety inspections, and accident investigation. In order to continue to serve the citizens of Missouri by performing these duties, the Division of Fire Safety is requesting the reinstatement of our core budget.</p> <p>Other funds in this core include: Elevator Safety Fund (0257), Boiler and Pressure Vessel Safety Fund (0744), and Missouri Explosives Safety Act Administration Fund (0804).</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Fire Safety Inspection					Amusement Ride Safety				
Fire Investigations					Fire Fighter Training & Certification				
Fireworks Licensing & Permitting					Boiler & Pressure Vessel Safety				
Statewide Mutual Aid & Incident Reporting System					Elevator Safety				
Blast Safety & Explosives Enforcement					Administration				

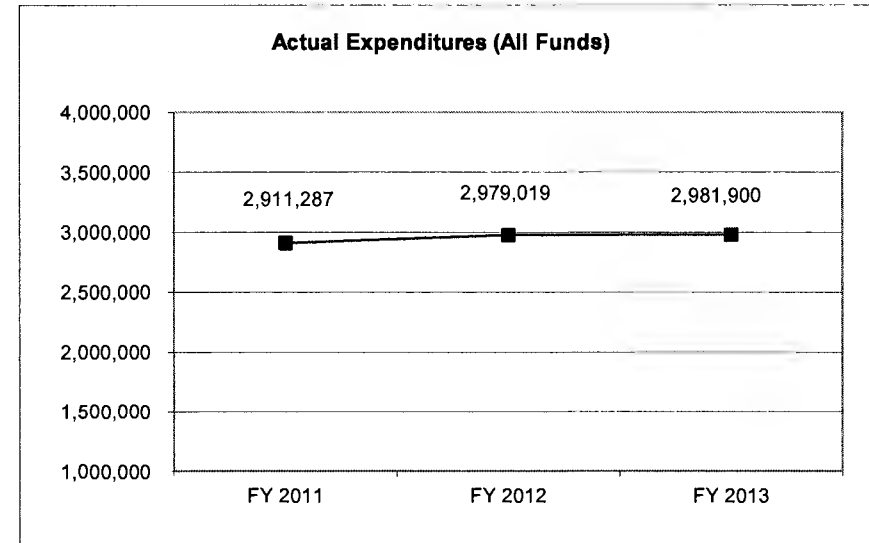
CORE DECISION ITEM

Department of Public Safety
 Division of Fire Safety
 Core - Fire Safety Core Budget

Budget Uni 83010C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	3,077,170	3,076,152	3,109,761	3,617,202
Less Reverted (All Funds)	(66,295)	(65,691)	(66,624)	N/A
Budget Authority (All Funds)	3,010,875	3,010,461	3,043,137	
Actual Expenditures (All Funds)	2,911,287	2,979,019	2,981,900	N/A
Unexpended (All Funds)	99,587	31,445	61,237	N/A
Unexpended, by Fund:				
General Revenue	1,965	77	18	N/A
Federal	1	N/A	N/A	N/A
Other	97,622	31,365	61,219	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Unexpended funds in "Other" is reflective of employee turnover and difficulty in filling positions for technical programs, as well as low revenue support for the Missouri Explosives Safety Fund.

CORE RECONCILIATION DETAIL

STATE

F S ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	69.92	2,093,624	0	847,852	2,941,476	
				EE	0.00	459,189	0	216,137	675,326	
				PD	0.00	100	0	300	400	
				Total	69.92	2,552,913	0	1,064,289	3,617,202	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	833	6104	EE		0.00	0	0	(68,598)	(68,598)	Reduction of one-time appropriations and adjusting object codes to reflect actuals, partial fund switch w/ Blasting FTE
1x Expenditures	833	1107	EE		0.00	(276,743)	0	0	(276,743)	Reduction of one-time appropriations and adjusting object codes to reflect actuals, partial fund switch w/ Blasting FTE
1x Expenditures	833	5630	EE		0.00	0	0	(34,299)	(34,299)	Reduction of one-time appropriations and adjusting object codes to reflect actuals, partial fund switch w/ Blasting FTE
Core Reallocation	833	6103	PS		0.33	0	0	10,116	10,116	Reduction of one-time appropriations and adjusting object codes to reflect actuals, partial fund switch w/ Blasting FTE
Core Reallocation	833	5629	PS		0.33	0	0	10,116	10,116	Reduction of one-time appropriations and adjusting object codes to reflect actuals, partial fund switch w/ Blasting FTE

CORE RECONCILIATION DETAIL

STATE

F S ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	833	2836	PS		(0.66)	0	0	(20,232)	(20,232)	Reduction of one-time appropriations and adjusting object codes to reflect actuals, partial fund switch w/ Blasting FTE
NET DEPARTMENT CHANGES					0.00	(276,743)	0	(102,897)	(379,640)	
DEPARTMENT CORE REQUEST										
			PS		69.92	2,093,624	0	847,852	2,941,476	
			EE		0.00	182,446	0	113,240	295,686	
			PD		0.00	100	0	300	400	
			Total		69.92	2,276,170	0	961,392	3,237,562	
GOVERNOR'S RECOMMENDED CORE										
			PS		69.92	2,093,624	0	847,852	2,941,476	
			EE		0.00	182,446	0	113,240	295,686	
			PD		0.00	100	0	300	400	
			Total		69.92	2,276,170	0	961,392	3,237,562	

FLEXIBILITY REQUEST FORM

000527

BUDGET UNIT NUMBER: 83010C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Fire Safety	DIVISION: Fire Safety

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

According to RSMo Chapters 316, 320, 650, & 701, the Division of Fire Safety responsibilities include investigating fires and explosions in Missouri; fireworks permitting and shooter training and licensing; the licensing of private fire investigators; conducting fire safety inspections in facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel safety inspections; training and certification of fire service, EMS, and law enforcement personnel; amusement ride permitting, safety inspections, and accident investigations; elevator safety inspections; the licensing and regulation of blasters and blasting companies; and the oversight of the Division's budget and program planning and policies. The requested flexibility would assist to ensure that the most efficient and effective services are provided. Effective response to changing situations is difficult when working within the boundaries of fixed budgets which have decreased over the last several years. Due to previous core reductions and transfers, budgets are tight. Flexibility to operate across appropriation lines among all funds is needed to meet statutory obligations and continue providing the best possible service to the citizens of Missouri.

DEPARTMENT REQUEST				
Section	PS or E&E	Core	% Flex	Flex Req Amount
Fire Safety - GR	PS	\$2,093,624	5%	\$104,681
Fire Safety - Elevator Fund (0257)	PS	\$372,024	5%	\$18,601
Fire Safety - Boiler Fund (0744)	PS	\$371,111	5%	\$18,556
Fire Safety - Blasting Fund (0804)	PS	\$104,717	5%	\$5,236

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$14,875 from GR PS to E&E	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

FLEXIBILITY REQUEST FORM

000528

BUDGET UNIT NUMBER: 83010C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Fire Safety	DIVISION: Fire Safety
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
PS lapse due to turnover allowed for flexibility to be used to pay necessary on-going expenses for fuel, vehicle maintenance, communications, and supplies.	The Division of Fire Safety anticipates using flexibility in FY14 to offset limited E&E budget, and assist expenditures for fuel and excessive maintenance and repair on high-mileage vehicles.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	33,489	1.00	34,446	1.00	34,446	1.00	34,446	1.00
OFFICE SUPPORT ASST (KEYBRD)	46,119	1.96	23,964	1.00	23,964	1.00	23,964	1.00
SR OFC SUPPORT ASST (KEYBRD)	79,516	3.00	90,153	3.00	90,153	3.00	90,153	3.00
ACCOUNTANT I	0	0.00	29,015	1.00	29,015	1.00	29,015	1.00
PERSONNEL ANAL I	36,642	1.00	36,242	1.00	36,242	1.00	36,242	1.00
TRAINING TECH II	116,156	2.96	171,380	4.00	171,380	4.00	171,380	4.00
EXECUTIVE I	64,903	2.00	66,759	2.00	97,108	3.00	97,108	3.00
FISCAL & ADMINISTRATIVE MGR B1	55,090	1.00	50,425	1.00	50,425	1.00	50,425	1.00
LAW ENFORCEMENT MGR B2	58,333	1.00	57,960	1.00	57,960	1.00	57,960	1.00
PUBLIC SAFETY MANAGER BAND 1	214,259	4.00	170,388	3.00	170,388	3.00	170,388	3.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	56,982	1.00	56,982	1.00	56,982	1.00
FIRE INVESTIGATOR	587,042	15.12	672,047	16.00	641,698	15.00	641,698	15.00
FIRE INVESTIGATION SUPERVISOR	91,941	2.00	101,792	2.00	101,792	2.00	101,792	2.00
BOILER/PRESSURE VESSEL INSPCTR	230,136	5.87	281,595	6.00	281,595	6.00	281,595	6.00
FIRE INSPECTOR	586,825	16.73	604,325	17.92	604,325	17.92	604,325	17.92
FIRE INSPECTION SUPERVISOR	84,303	2.00	90,731	2.00	90,731	2.00	90,731	2.00
ELEVATR/AMUSEMT RIDE SFTY INSP	184,479	4.76	163,104	3.00	255,228	5.00	255,228	5.00
DIVISION DIRECTOR	81,492	1.00	81,742	1.00	81,742	1.00	81,742	1.00
DESIGNATED PRINCIPAL ASST DIV	67,149	1.04	66,302	1.00	66,302	1.00	66,302	1.00
OFFICE WORKER MISCELLANEOUS	9,785	0.47	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	5,690	0.14	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	92,124	2.00	0	0.00	0	0.00
TOTAL - PS	2,633,349	67.05	2,941,476	69.92	2,941,476	69.92	2,941,476	69.92
TRAVEL, IN-STATE	24,336	0.00	28,373	0.00	23,373	0.00	23,373	0.00
TRAVEL, OUT-OF-STATE	6,620	0.00	3,655	0.00	3,655	0.00	3,655	0.00
FUEL & UTILITIES	0	0.00	2,600	0.00	1,100	0.00	1,100	0.00
SUPPLIES	213,679	0.00	76,720	0.00	137,540	0.00	137,540	0.00
PROFESSIONAL DEVELOPMENT	8,775	0.00	24,320	0.00	11,320	0.00	11,320	0.00
COMMUNICATION SERV & SUPP	17,361	0.00	31,371	0.00	20,371	0.00	20,371	0.00
PROFESSIONAL SERVICES	12,482	0.00	34,414	0.00	14,414	0.00	14,414	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	600	0.00	600	0.00	600	0.00
M&R SERVICES	45,295	0.00	39,353	0.00	41,353	0.00	41,353	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
CORE								
COMPUTER EQUIPMENT	878	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	8,750	0.00	408,991	0.00	29,351	0.00	29,351	0.00
OFFICE EQUIPMENT	6,933	0.00	9,685	0.00	6,685	0.00	6,685	0.00
OTHER EQUIPMENT	0	0.00	6,820	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	205	0.00	3,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	2,619	0.00	4,324	0.00	2,824	0.00	2,824	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	347,933	0.00	675,326	0.00	295,686	0.00	295,686	0.00
REFUNDS	620	0.00	400	0.00	400	0.00	400	0.00
TOTAL - PD	620	0.00	400	0.00	400	0.00	400	0.00
GRAND TOTAL	\$2,981,902	67.05	\$3,617,202	69.92	\$3,237,562	69.92	\$3,237,562	69.92
GENERAL REVENUE	\$2,154,159	48.80	\$2,552,913	50.92	\$2,276,170	50.92	\$2,276,170	50.92
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$827,743	18.25	\$1,064,289	19.00	\$961,392	19.00	\$961,392	19.00

PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

Program Name: Fire Safety Inspection

Program is found in the following core budget(s): Fire Safety Core

1. What does this program do?

The Fire Safety Inspection Unit conducts fire safety inspections for facilities and locations which are licensed or certified by several state agencies. Agencies served include the Department of Health and Senior Services, Department of Mental Health, Department of Social Services, Senior Citizens Nutrition Centers, and the Veteran's Administration. The Inspection Unit is comprised of a Deputy Chief Inspector, two Regional Chief Inspectors, 17 Fire Safety Inspectors, and one part-time plans reviewer, supported by one senior office support assistant and one part-time office support assistant. Inspections conducted by this Unit are based on a variety of state statutes, promulgated rules, and nationally recognized codes and standards. These requirements are designed to reduce and/or eliminate fire safety hazards for more than 134,000 occupants of long term care, child care, mental health, youth-at-risk, and foster care homes and facilities located throughout the state. There has been an increase in the number of homes and facilities providing care because of increased federal financial incentives. Fire safety inspections enhance fire prevention measures and provide for a safer environment for all occupants.

Legislation from the 2007 session requires the Division of Fire Safety to oversee fire protection sprinkler systems, fire alarm systems, and smoke sections in residential care facilities and assisted living facilities. Approximately 690 existing facilities are impacted by the legislative change, and now require an annual inspection and possible re-inspection by the Division of Fire Safety staff. In FY2013, the Inspection Unit inspectors identified and corrected 8,796 violations in all licensed facilities. During this same time, the Unit hired and trained three new inspectors to replace three who left state employment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 320.202 & RSMo. 210.252

3. Are there federal matching requirements? If yes, please explain.

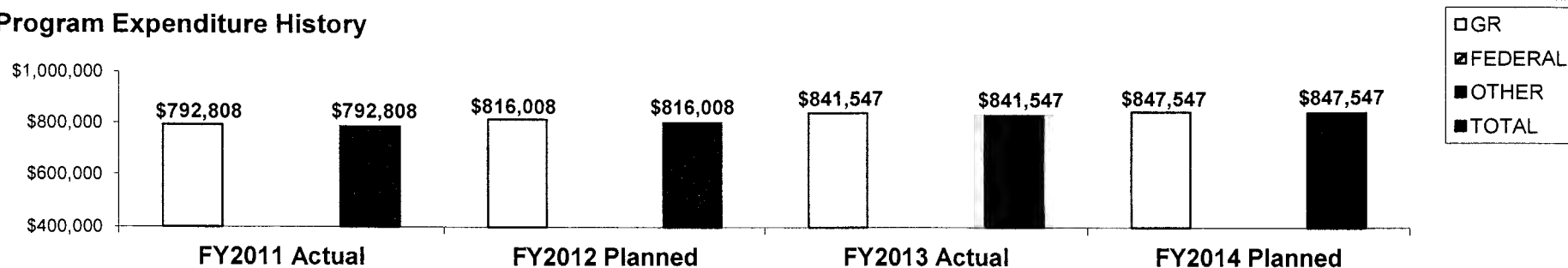
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

Program Name: Fire Safety Inspection

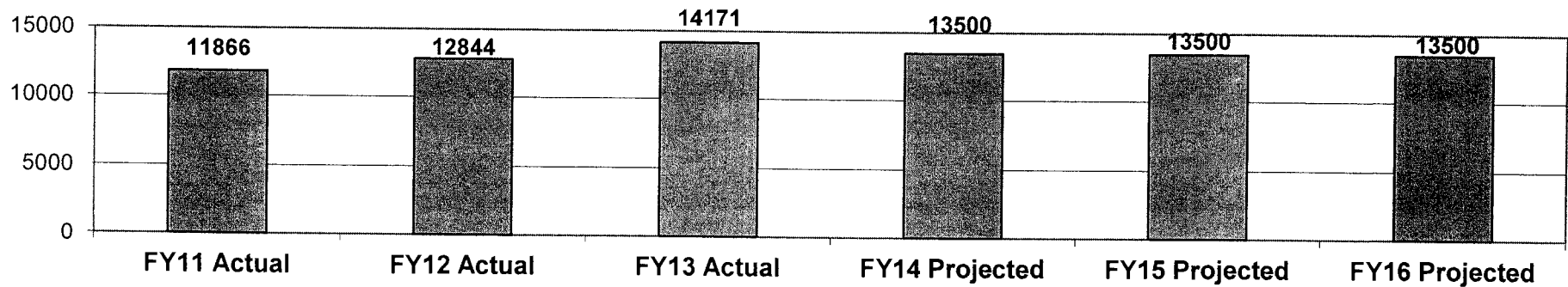
Program is found in the following core budget(s): Fire Safety Core

6. What are the sources of the "Other " funds?

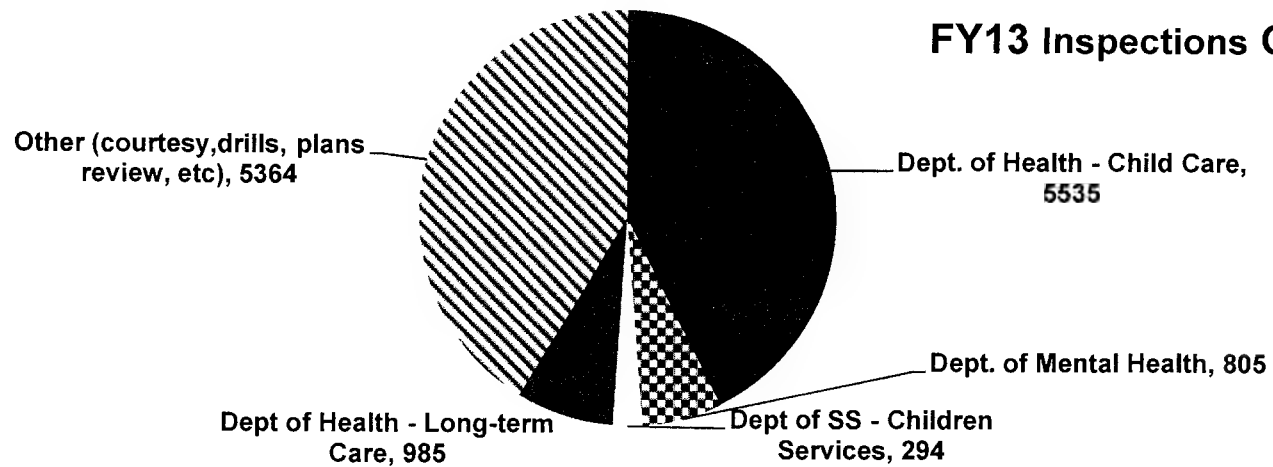
N/A

7a. Provide an effectiveness measure.

Total Inspection / Compliance Activities



FY13 Inspections Conducted

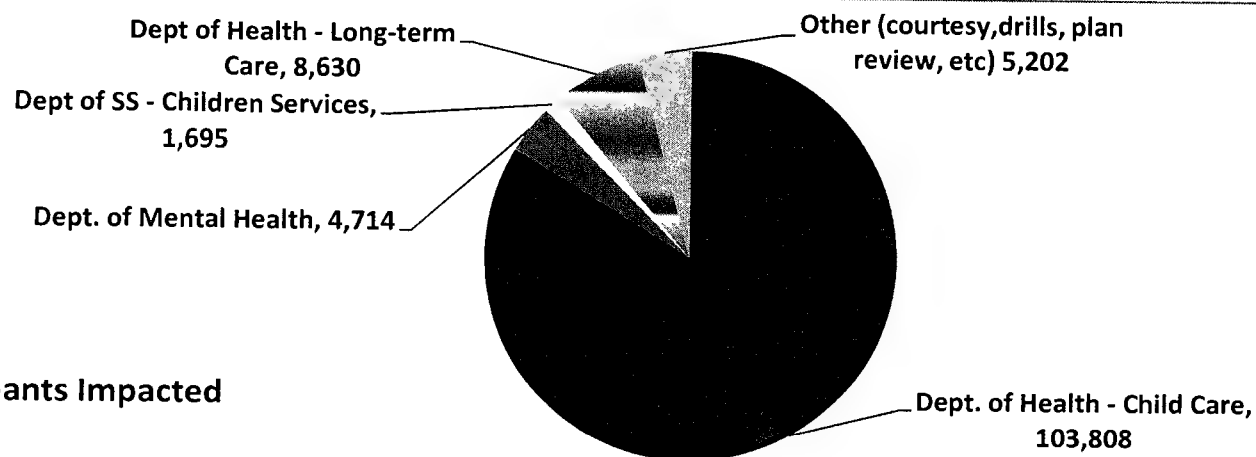


PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

Program Name: Fire Safety Inspection

Program is found in the following core budget(s): Fire Safety Core



134,049 Occupants Impacted

7b. Provide an efficiency measure.

In order to conserve valuable financial resources, Regional Chiefs work together to utilize inspectors' time and mileage, covering the most area in the shortest amount of time. Compliance Letters have replaced an actual re-inspection of facilities cited for minor issues of non-compliance.

7c. Provide the number of clients/individuals served, if applicable.

The Fire Safety Inspection Program conducted over 14,171 inspection activities in FY13, touching more than 134,049 children and elderly, all of whom are our state's most vulnerable citizens.

7d. Provide a customer satisfaction measure, if available.

Data not available.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

Program Name: Fire Investigation Program

Program is found in the following core budget(s): Fire Safety Core

1. What does this program do?

The Investigation Unit provides fire and explosive related investigative services to Missouri's fire services and law enforcement agencies. A Deputy Chief supervises two Regional Supervisors and fourteen field Fire Investigators, each located strategically throughout the state and on call twenty-four hours a day, seven days a week. Under RSMo. 320.230, the State Fire Marshal and his appointed investigators are responsible for investigating incidents involving the possibility of arson, explosion, or related offenses as requested by the fire service, law enforcement and prosecuting attorneys within the state.

Investigators with the Division of Fire Safety have an excess of 750 hours of training including POST certification, Division of Fire Safety State Fire Investigator Certification, National Fire Academy training and various Federal Law Enforcement Academy training. Investigators are trained in several fields of expertise to include insurance fraud, explosive recognition, weapons of mass destruction, and post-blast investigations. Investigators also have advanced training in Clandestine Drug Lab Investigations.

Fire Investigators have the power of arrest for criminal offenses when investigating the cause, origin or circumstances of fires, explosions, or like occurrences involving the possibility of arson or related offenses. Investigators also have arrest powers when aiding and assisting a Sheriff or a Chief of Police or their designated representative at their request. The Investigation Unit has four certified Computer Voice Stress Analysis (CVSA) operators who assist Federal, state, and local law enforcement agencies by conducting examinations. Additionally, Investigators are assigned special details when activated for Homeland Security or Statewide Mutual Aid occurrences. Fire Investigators specialize in fire and explosion investigation and serve as the enforcement arm of the Fireworks and Blast Safety programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 320.230

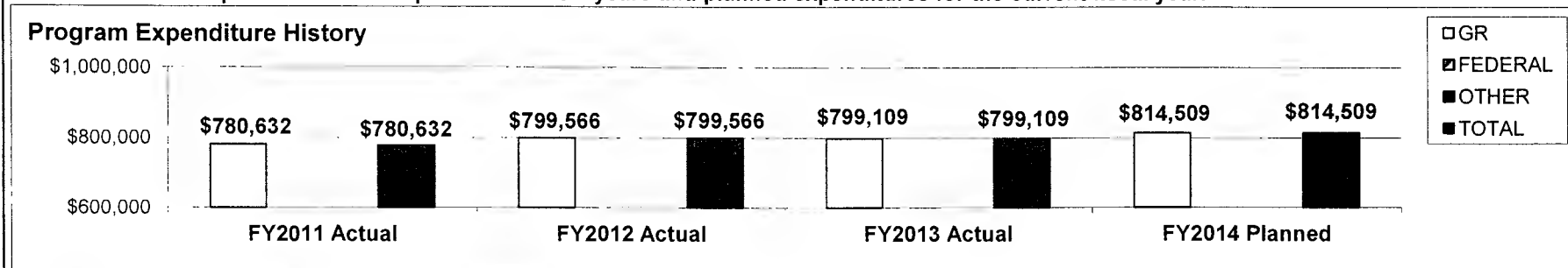
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

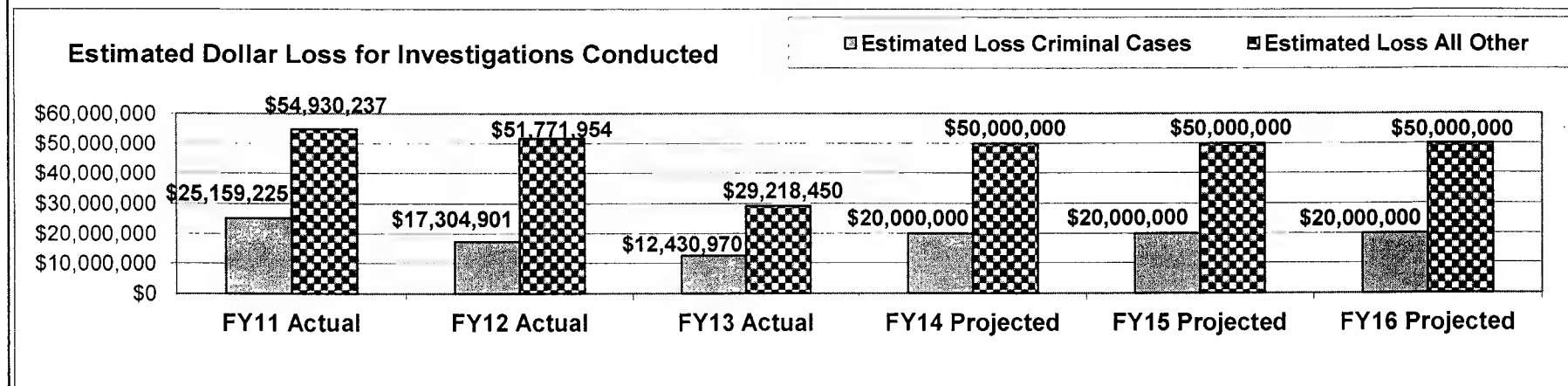
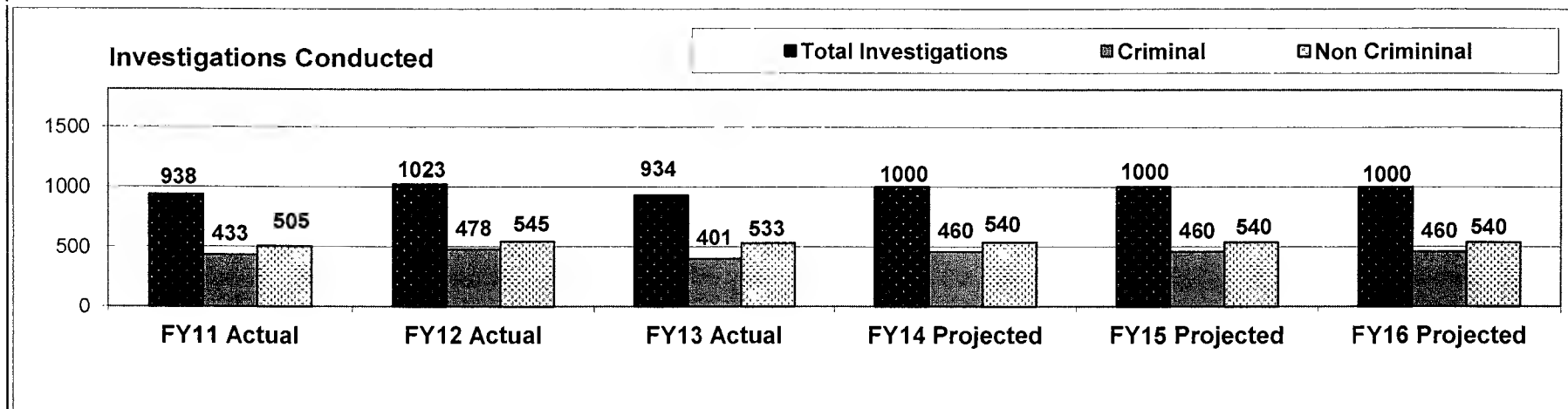
Program Name: Fire Investigation Program

Program is found in the following core budget(s): Fire Safety Core

6. What are the sources of the "Other" funds?

Not applicable

7a. Provide an effectiveness measure.



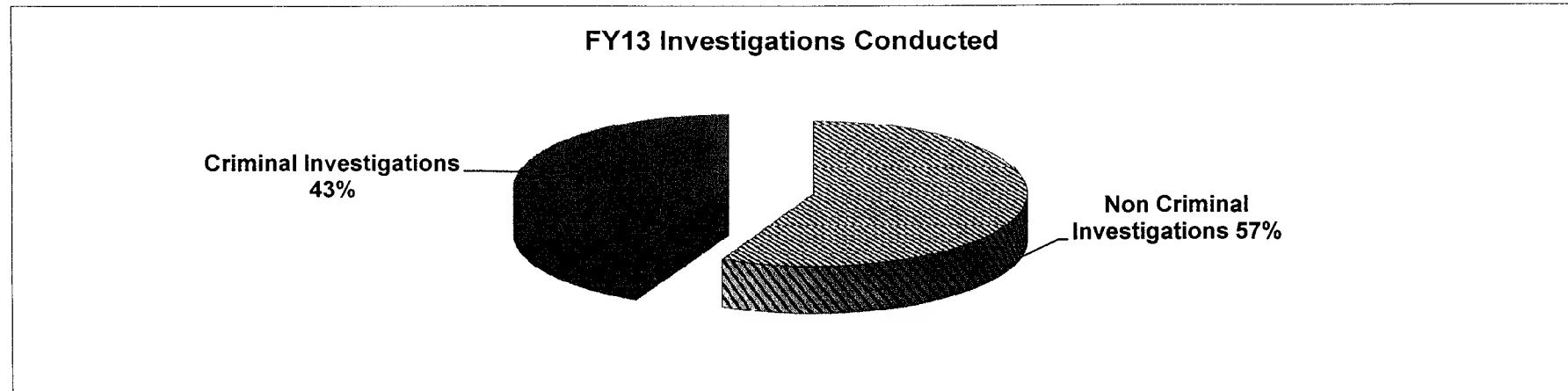
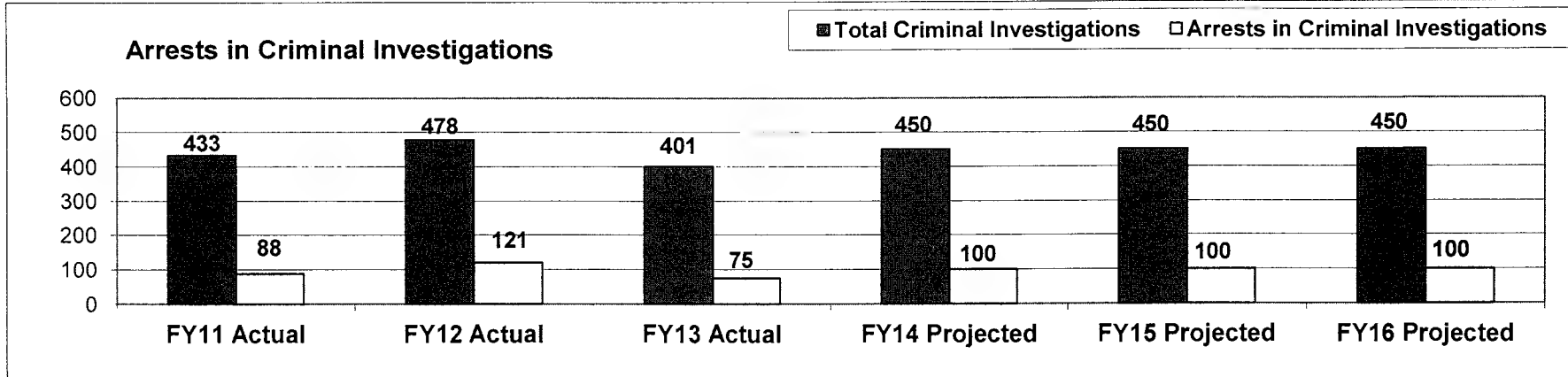
PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

Program Name: Fire Investigation Program

Program is found in the following core budget(s): Fire Safety Core

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

This program provides services for over 1540 fire, police, and sheriff departments statewide as well as prosecutors.

7d. Provide a customer satisfaction measure, if available.

Data not available.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety**Program Name: Fireworks Licensing****Program is found in the following core budget(s): Fire Safety****1. What does this program do?**

The Division of Fire Safety is charged with enforcing RSMo 320.106, involving the investigation, permitting, and inspection of the fireworks industry in the State of Missouri. This statute requires prospective manufacturers, distributors, jobbers, wholesalers, seasonal retailers, and persons requesting special fireworks displays to apply to the Division of Fire Safety for a permit to do business in Missouri. Applicants must meet certain requirements, follow safety procedures, and pay a fee for a fireworks license. The scope of this program was broadened by the 2004 Legislature with additional duties of the testing and licensing of nearly 600 individuals who shoot fireworks for public display. Additionally, proximate (indoor) fireworks shows such as used in theatres, ballgames, and concerts were previously exempt from the law and therefore left unregulated. These types of shows are now regulated due to this statutory change. This program generates approximately \$160,000 annually which is deposited to the credit of the Fire Education Fund (0821) to be used for contracted no-cost training for Missouri's fire service. The Division has never received FTE or expense and equipment support to administer this program since its implementation in the 1980's, and has absorbed all workload and expenses with existing staff and core budget.

Fire Inspection and Fire Investigation staff conduct inspections of facilities selling, manufacturing, or distributing fireworks. Of the 1,329 permits issued by the Division in 2013, 1164 involved seasonal retailers. These retailers can only sell between the dates of June 20 through July 10 and Dec. 20 through Jan 2. Inspections of these retailers can only be conducted during these dates, thus limiting the number of inspections which can physically be conducted. Additionally, Division staff are trained in the proper procedures for the inspection of public fireworks displays and frequently conduct inspections of these sites before a display can be permitted. Division staff also investigates complaints involving the manufacture or sale of illegal fireworks.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

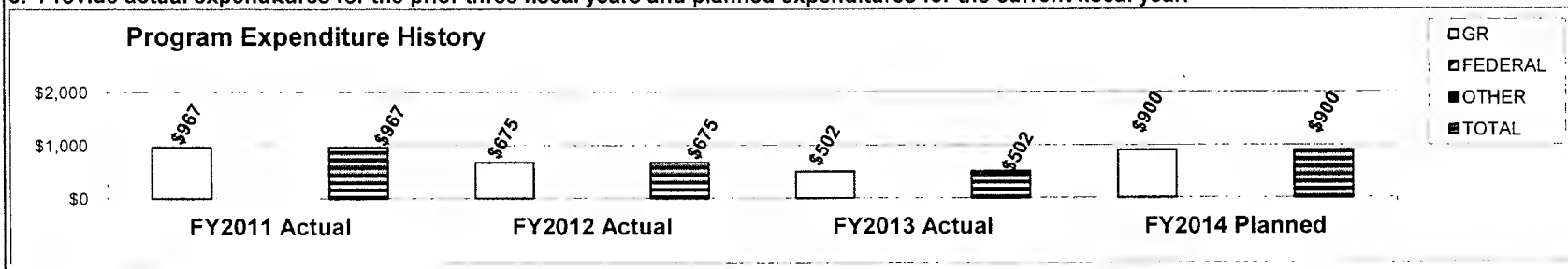
RSMo. 320.106 - 320.161

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

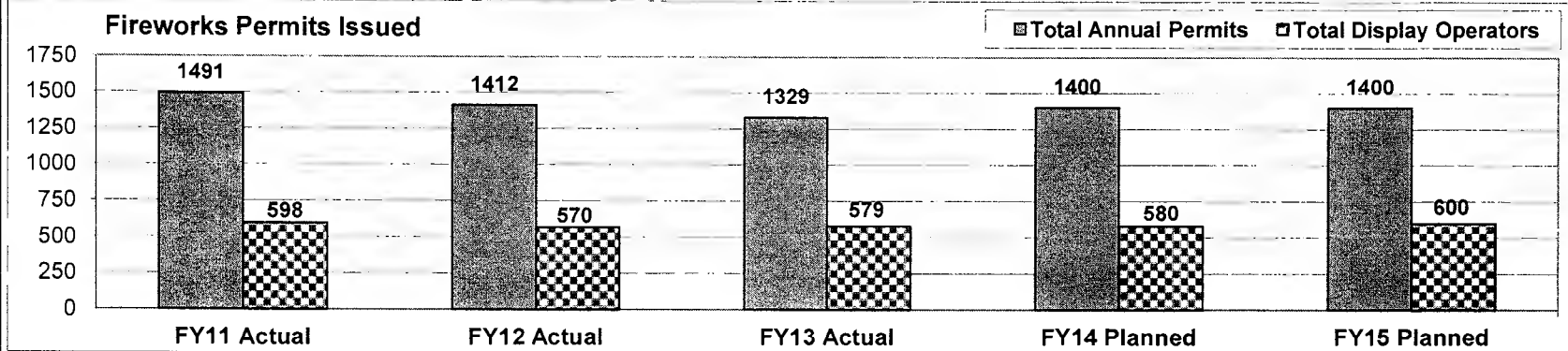
Program Name: Fireworks Licensing

Program is found in the following core budget(s): Fire Safety

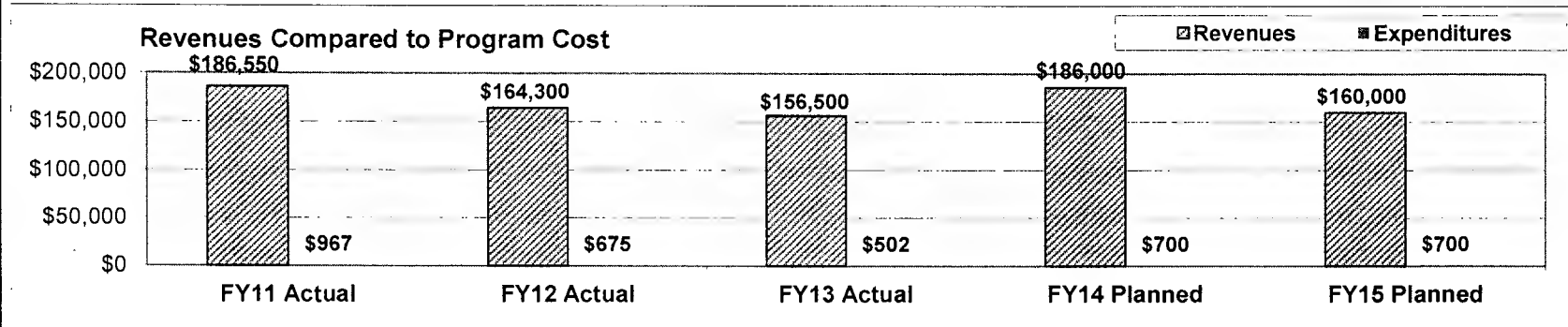
6. What are the sources of the "Other " funds?

Not Applicable

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



NOTE: Increase in FY11 & FY14 due to re-licensing of fireworks display operators every third year.

7c. Provide the number of clients/individuals served, if applicable.

The Fireworks Licensing program issues permits to over 1400 businesses annually and licenses nearly 600 fireworks display operators, but more importantly, the program helps to ensure the safety of the public when enjoying fireworks with friends and family.

7d. Provide a customer satisfaction measure, if available.

Data not available.

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

Program Name - Statewide Mutual Aid & Incident Reporting Program

Program is found in the following core budget(s): Fire Safety

1. What does this program do?

The Division of Fire Safety's Mutual Aid Program is a voluntary system comprised of all fire agencies in the state. When an emergency or disaster situation exhausts local and regional resources, the Division of Fire Safety is responsible for coordinating responses to requests for fire service based resources. These resources include fire suppression and emergency medical apparatus and personnel, as well as specialty resources including but not limited to: Incident Support Teams, Hazardous Materials Teams, Missouri Task Force I Urban Search & Rescue, Heavy Rescue Resources, Search & Rescue Teams, and Fire-based Emergency Medical Services.

The Statewide Mutual Aid System has been activated to coordinate 17 major inter-regional responses between 2006 and early 2013. Even when resources are not deployed inter-regionally during local mutual aid events, the Division maintains situational awareness on all major events statewide, and serves as an information conduit between local, regional, state, and federal stakeholders for the duration of the event. The Division's Mutual Aid Coordinator is responsible for maintenance, training and exercising this plan, as well as coordinating response in times of emergency.

The Coordinator also manages the Annual Fire Department Registration program, is the State Program Manager for the National Fire Incident Reporting System, and is overseeing implementation of the MutualAidNet dispatch and resource tracking system.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 44.090, 70.837, 320.090

3. Are there federal matching requirements? If yes, please explain.

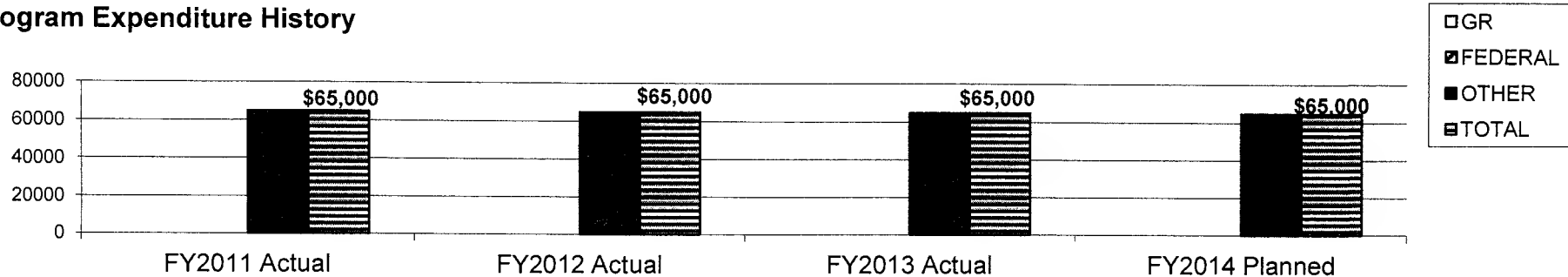
No

4. Is this a federally mandated program? If yes, please explain.

No, however the program does meet the intent and goals of the National Response Framework and is NIMS compliant.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

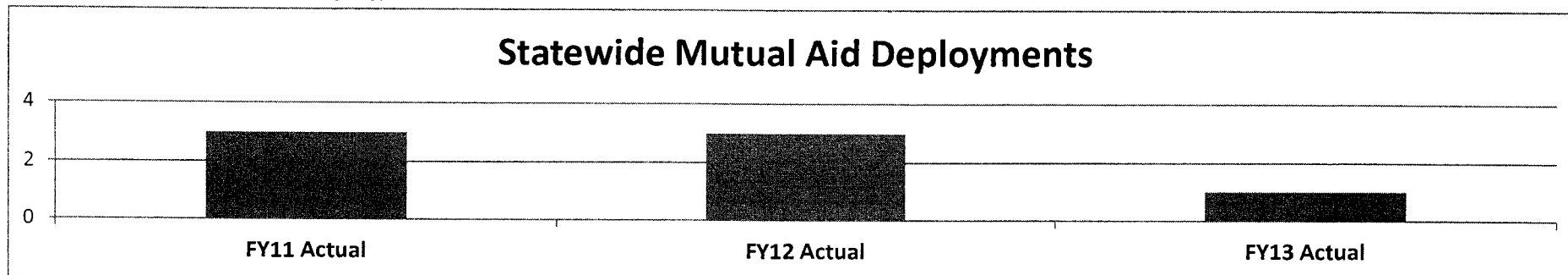
Program Name - Statewide Mutual Aid & Incident Reporting Program

Program is found in the following core budget(s): Fire Safety

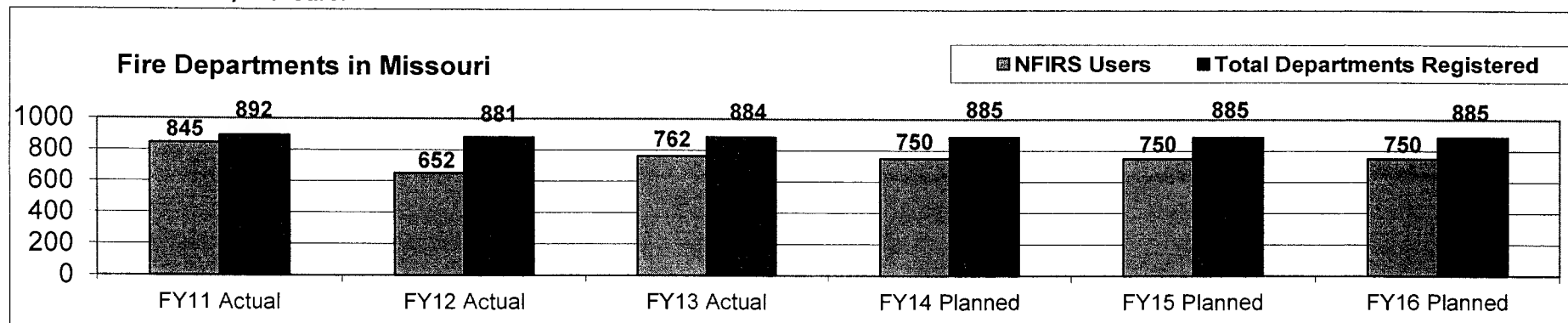
6. What are the sources of the "Other " funds?

This program is funded with Homeland Security grant funds as administered through the Department of Public Safety.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

This program serves all citizens of the state of Missouri in time of disasters or large scale incidents.

7d. Provide a customer satisfaction measure, if available.

Fire department participation in this program continues, however reimbursement for the deployment of local resources is a concern.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety**Program Name: Blasting Safety & Explosives Enforcement Program****Program is found in the following core budget(s): Fire Safety****1. What does this program do?**

In 2007 the Missouri Blasting Safety Act was implemented regulating the training, testing and licensing of individuals who conduct blasting, and setting regulations for how blasting is conducted in our State. The Division of Fire Safety is charged with the enforcement of the Act, including the testing of blasters, as well as the investigation of violations of the Act. The seven-member State Blasting Safety Board, appointed by the Governor, has the duty to advise the State Fire Marshal in the administration of the program. The Missouri Explosives Safety Act Administration Fund (0804) is appropriated to the Division and expended for the administration and enforcement of the program.

Explosive users (companies) are to register with the Division of Fire Safety, and file an annual report of the number of tons of explosives purchased and used. Fees are based on the amount of tons of explosives purchased. Blasting companies began registering with the Division of Fire Safety in the fall of 2007, and began submitting reports and paying fees for explosives used in January of 2008. The downturn in the economy has impacted the blasting industry, resulting in declining program revenues. Because of this, the Division has only filled two of the three allotted positions for this program.

Additionally, the Division is required to investigate complaints regarding blasting regulations and enforce the provisions of the law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

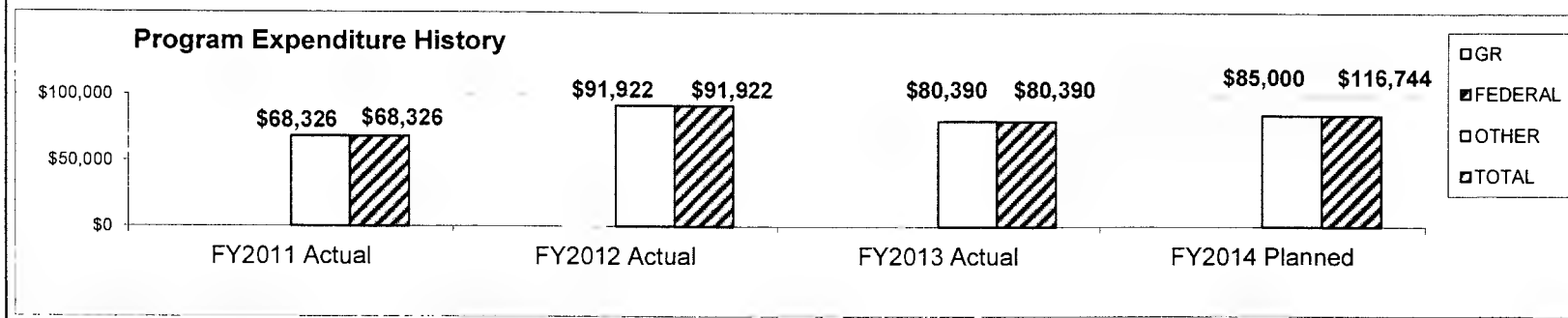
RSMo. 319.300

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

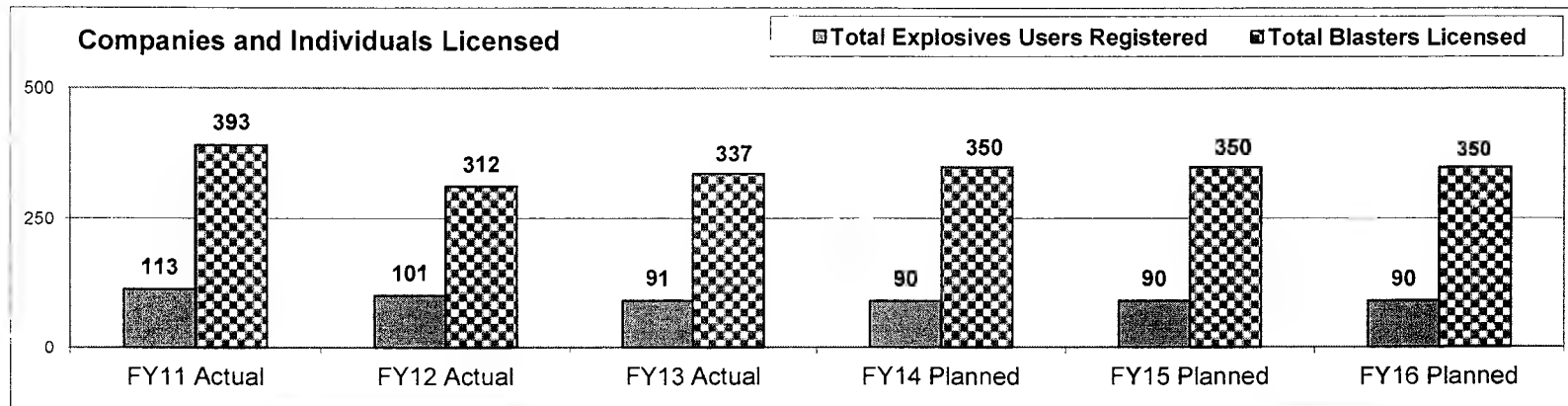
Program Name: Blasting Safety & Explosives Enforcement Program

Program is found in the following core budget(s): Fire Safety

6. What are the sources of the "Other " funds?

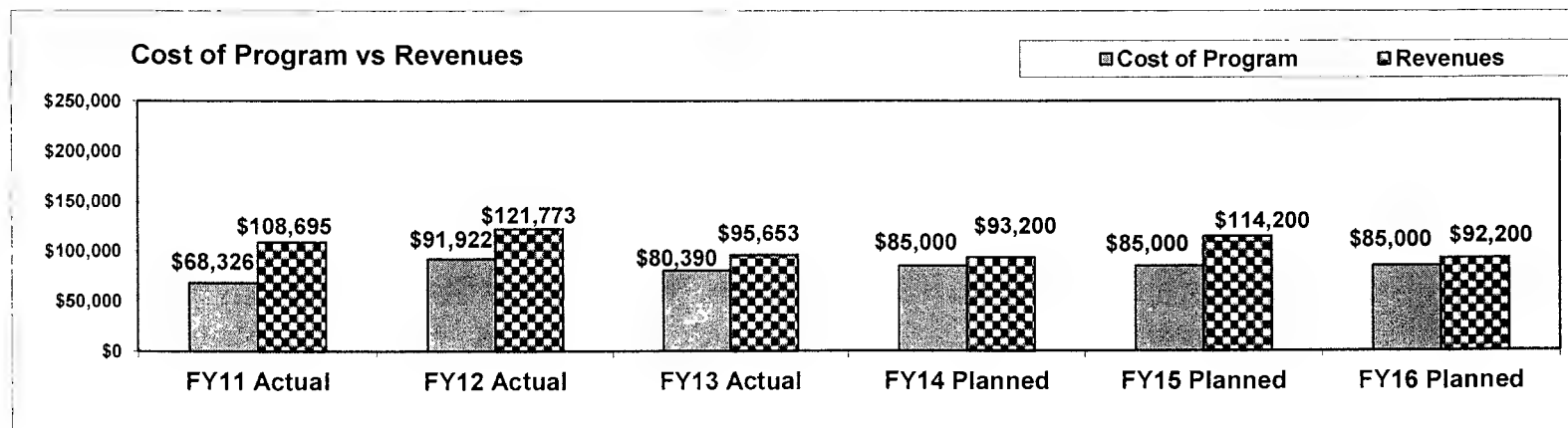
Missouri Explosives Safety Act Administration Fund (0804)

7a. Provide an effectiveness measure.



NOTE - Decline in number of companies due to economic downturn in the construction/blasting industry.

7b. Provide an efficiency measure.



NOTE - Revenues declined due to economic downturn in the construction/blasting industry.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety
Program Name: Blasting Safety & Explosives Enforcement Program
Program is found in the following core budget(s): Fire Safety
<p>7c. Provide the number of clients/individuals served, if applicable. The Blasting Safety and Explosives Enforcement Program licenses 337 blasters and registering 91 blasting companies, but more importantly, the program helps to ensure the safety of the public living or working near blasting sites.</p> <p>7d. Provide a customer satisfaction measure, if available. Data not available.</p>

PROGRAM DESCRIPTION

Department Public Safety/Fire Safety

Program Name Amusement Ride Safety

Program is found in the following core budget(s): Fire Safety

1. What does this program do?

Legislation in 1997 created the Amusement Ride Safety Act with the Division of Fire Safety designated to administer the program. Amendments were added in 2000, 2004 and 2006. Before any amusement ride can operate in the State of Missouri, the ride shall be inspected annually by a state-approved ride inspector. With the exception of St. Louis County, there are no local inspection or enforcement programs of amusement rides in the State. Applications for the state permit and inspection reports are reviewed by Division staff prior to issuing a state operating permit. Additionally, any amusement ride accident, meeting specific criteria, is required to be investigated by a qualified inspector with oversight from the Division. Because no FTE or E&E authority was appropriated for this program, the Division absorbed the duties by cross-training Elevator Safety Inspectors. The Governor-appointed Amusement Ride Safety Board advises Division staff.

HB1403 passed during the 2004 legislative session thereby giving the Division the authorization to perform quality control/spot inspections on rides permitted by the Division. The legislation also expanded the definition of "amusement ride" to include climbing walls, trams, bungee jumps and dry slides. If life safety issues are noted during a spot safety inspection, these issues shall be required to be addressed and a safety inspection required by Division staff. These changes will allow for increased public safety. Additionally, due to legislative changes, funds generated from this program are now deposited into the Elevator Safety Fund which supports both the Elevator Safety and Amusement Ride Safety programs and are swept biennially to GR. These funds help to support cross-trained Elevator/Amusement Ride Safety Inspectors.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 316. 200-233

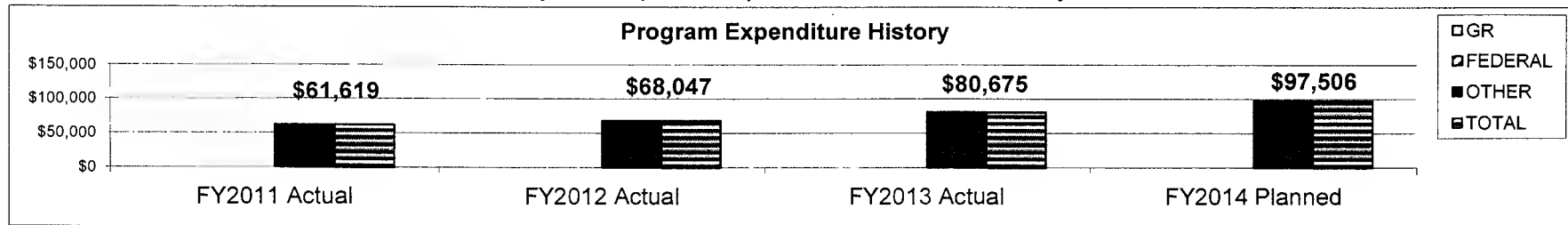
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Fluxuation in expenditures reflect staff turnover.

6. What are the sources of the "Other" funds?

Elevator Safety Fund (0257)

PROGRAM DESCRIPTION

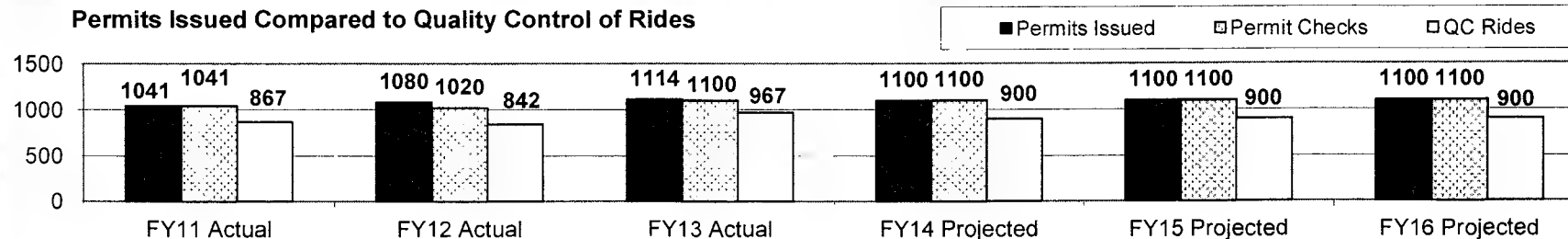
Department Public Safety/Fire Safety

Program Name Amusement Ride Safety

Program is found in the following core budget(s): Fire Safety

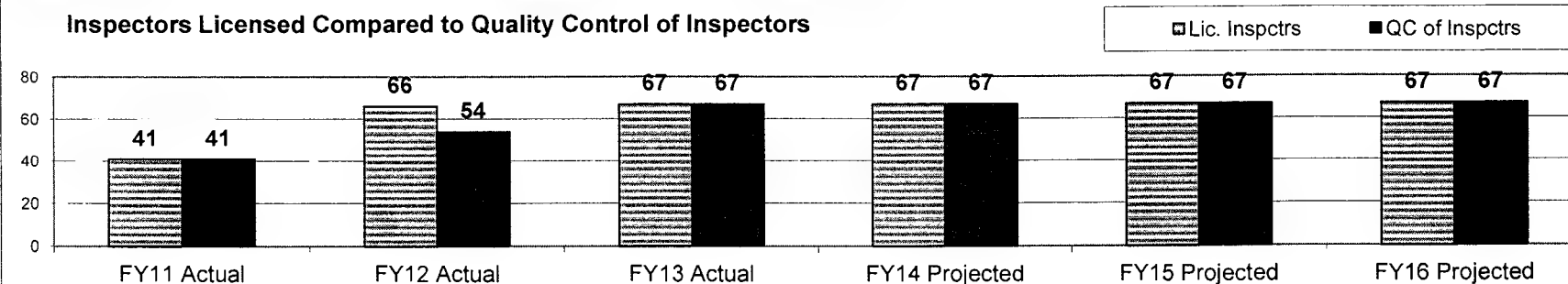
7a. Provide an effectiveness measure.

Permits Issued Compared to Quality Control of Rides

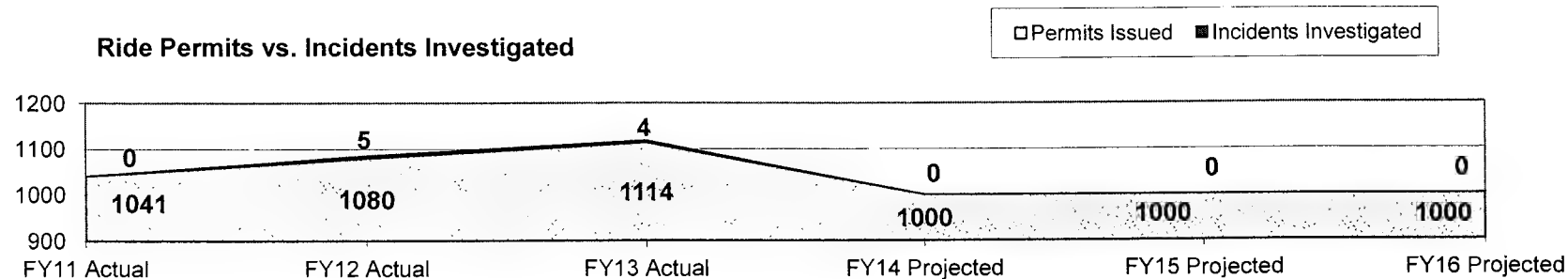


7b. Provide an efficiency measure.

Inspectors Licensed Compared to Quality Control of Inspectors



Ride Permits vs. Incidents Investigated



PROGRAM DESCRIPTION

Department Public Safety/Fire Safety
Program Name Amusement Ride Safety
Program is found in the following core budget(s): Fire Safety
7c. Provide the number of clients/individuals served, if applicable. The Amusement Ride Safety program serves more than 204 amusement ride owners, but more importantly, the functions of this unit help to ensure the safety of the public when attending fairs, carnivals and amusement parks.
7d. Provide a customer satisfaction measure, if available. Data not available.

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

Program Name - Training and Certification Program

Program is found in the following core budget(s): Fire Safety

1. What does this program do?

The Division of Fire Safety's Training and Certification Unit furnishes quality training and internationally accredited certification to fire fighters, law enforcement personnel, emergency response professionals, Local Emergency Planning Committees, and other state agencies. This unit is also responsible for the oversight of Fire Fighter Training Contracts. The Training and Certification Unit has been accredited through the International Fire Service Accreditation Congress (IFSAC), as well as the National Board of Fire Service Professional Qualifications (Pro Board) which require certifying entities to follow strict guidelines and meet the most current standards of the National Fire Protection Association (NFPA). This allows Missouri's fire service to be recognized for their training worldwide and ensures competency and consistency when fire fighters from multiple departments respond to an emergency incident. Many fire departments around the state require certification prior to hiring and promoting individuals. The Division currently offers 16 levels of certification and numerous training programs and has issued over 74,000 certifications since the program's implementation in 1985.

There are approximately 888 fire departments and 25,000 fire fighters serving Missouri's citizens. Of those, we estimate 80% volunteer their service and have limited, if any, resources for obtaining life saving training. The Division's Training and Certification Unit, plays a vital role in providing these services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 320.202

3. Are there federal matching requirements? If yes, please explain.

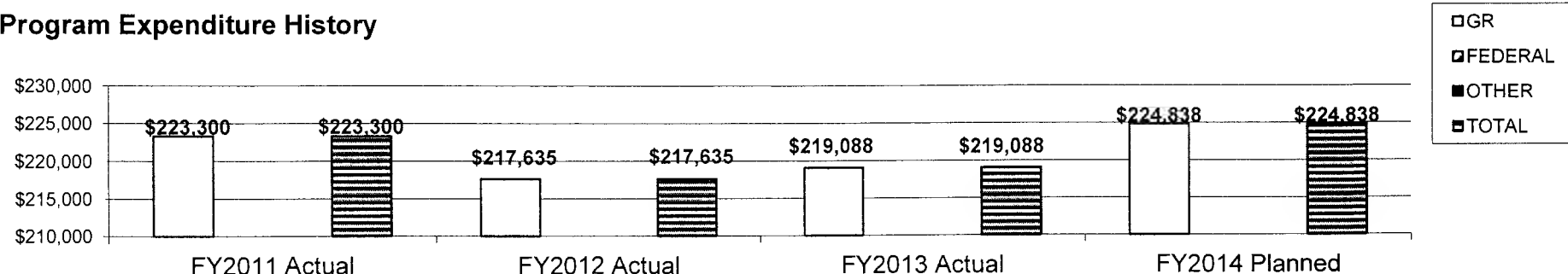
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

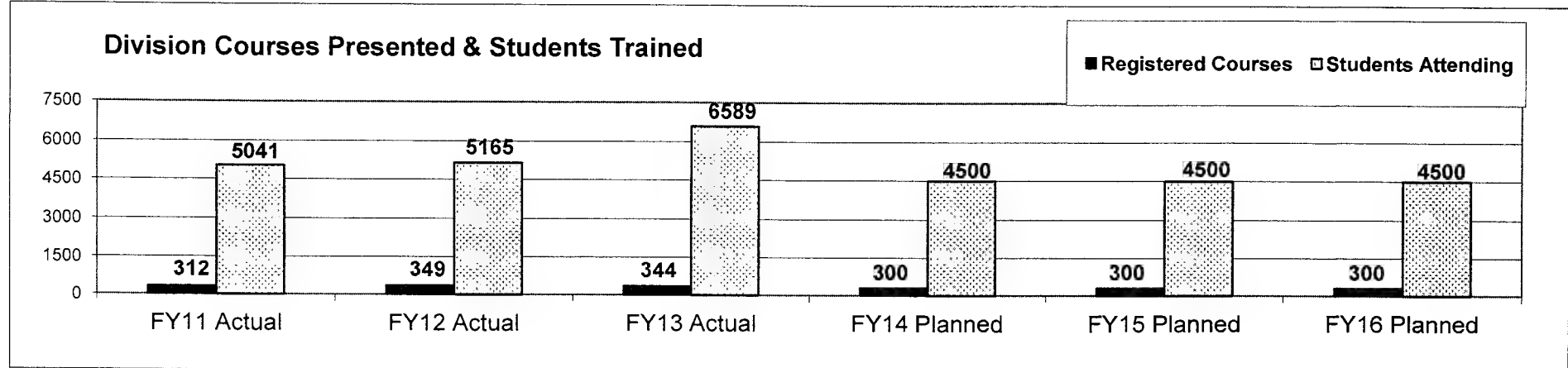
Program Name - Training and Certification Program

Program is found in the following core budget(s): Fire Safety

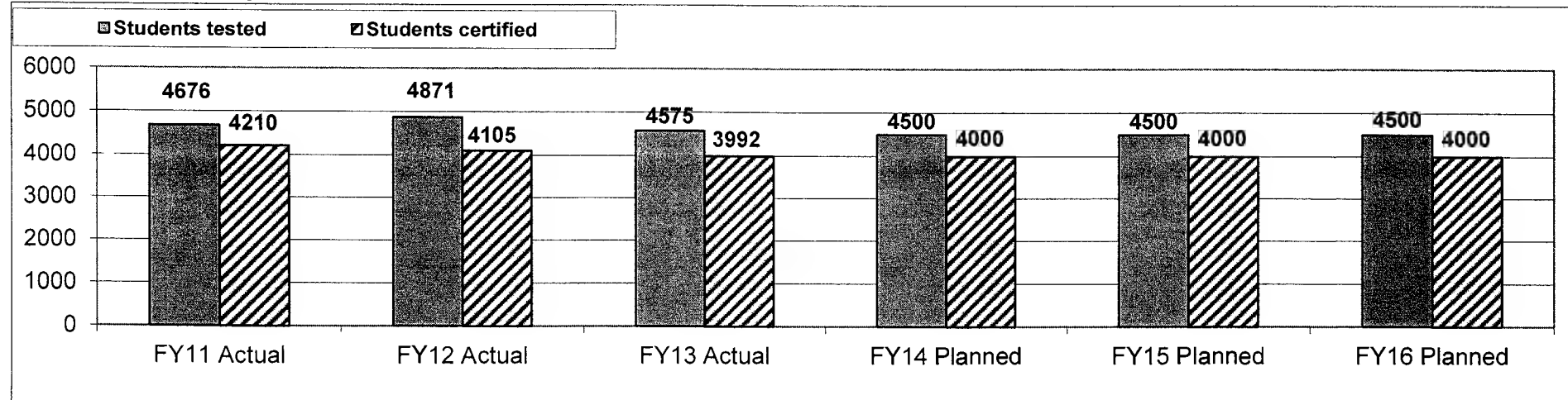
6. What are the sources of the "Other " funds?

Not Applicable

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



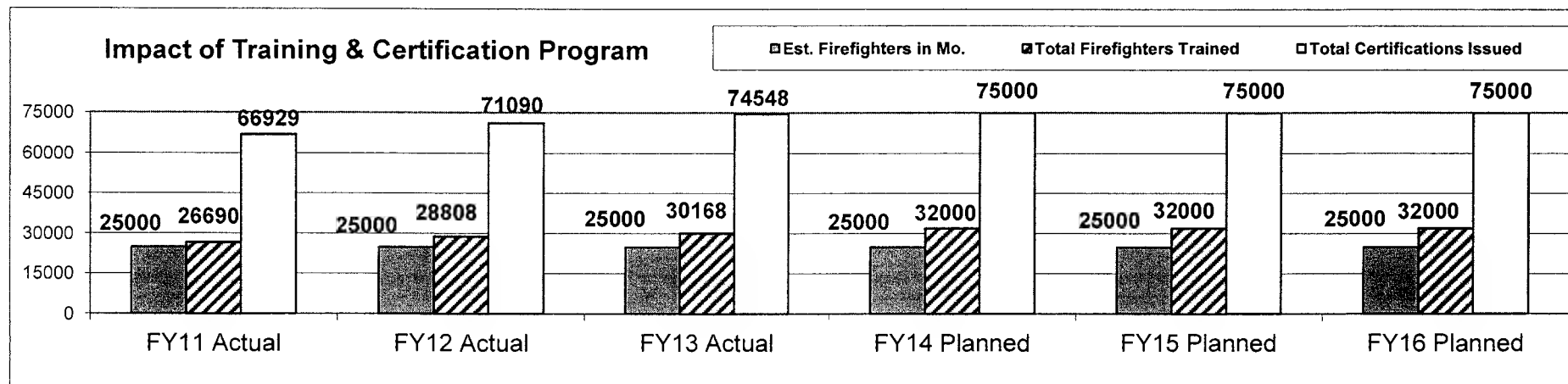
PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

Program Name - Training and Certification Program

Program is found in the following core budget(s): Fire Safety

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Students complete an evaluation form following each Division-sponsored course. Although students have been generally pleased with the Division programs, statistical data has not been compiled.

PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

Program Name Boiler and Pressure Vessel Unit

Program is found in the following core budget(s): Fire Safety

1. What does this program do?

The Boiler and Pressure Vessel Inspection Program strives to ensure the safety of the general public while in office buildings, churches, schools, day care centers, and commercial businesses. The Division of Fire Safety continues to provide inspections for boilers and pressure vessels to protect life and property. In addition to seven state inspectors, the Division of Fire Safety commissions 58 insurance company inspectors who provide routine inspections to their insured. Additionally, state inspectors perform initial inspections on all newly installed objects. Also, the chief inspector conducts joint reviews on welding repair companies of boilers and pressure vessels to ensure compliance of jurisdictional requirements. Functions of this program are overseen by the Governor-appointed Boiler and Pressure Vessel Safety Board. Fees collected for operating certificates are deposited in the Boiler and Pressure Vessel Safety Fund and swept biennially to GR.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 650.200-290

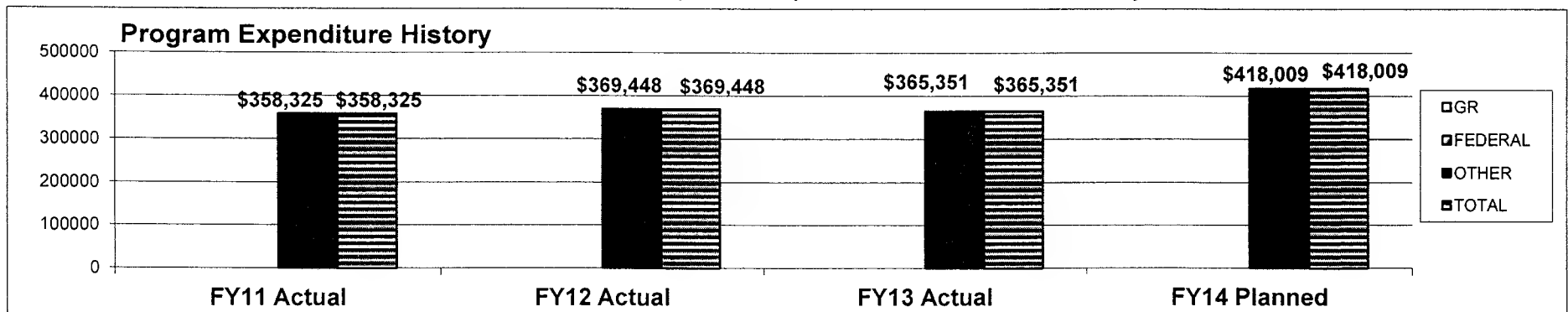
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Boiler and Pressure Vessel Safety Fund (0744)

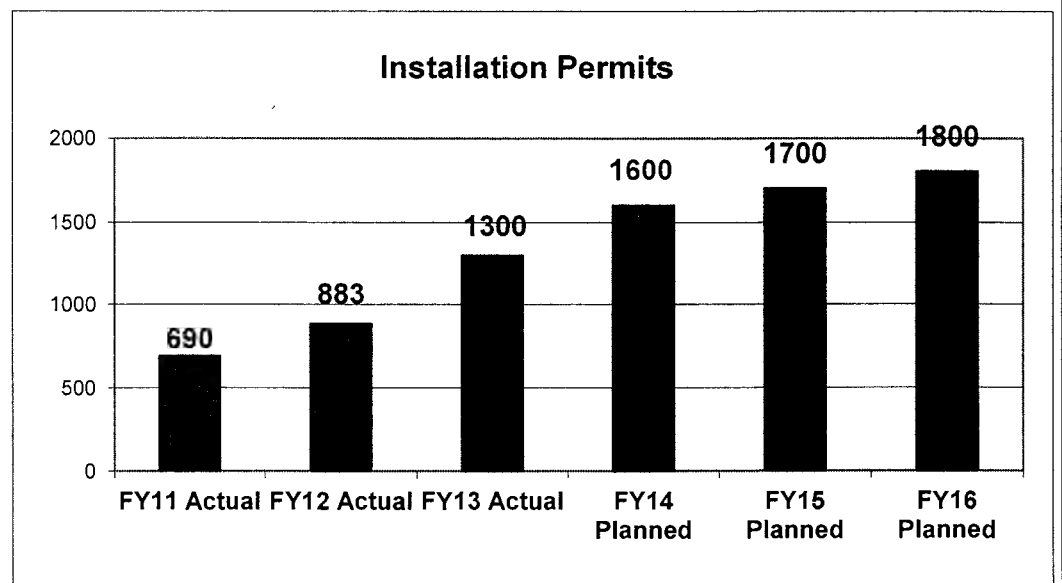
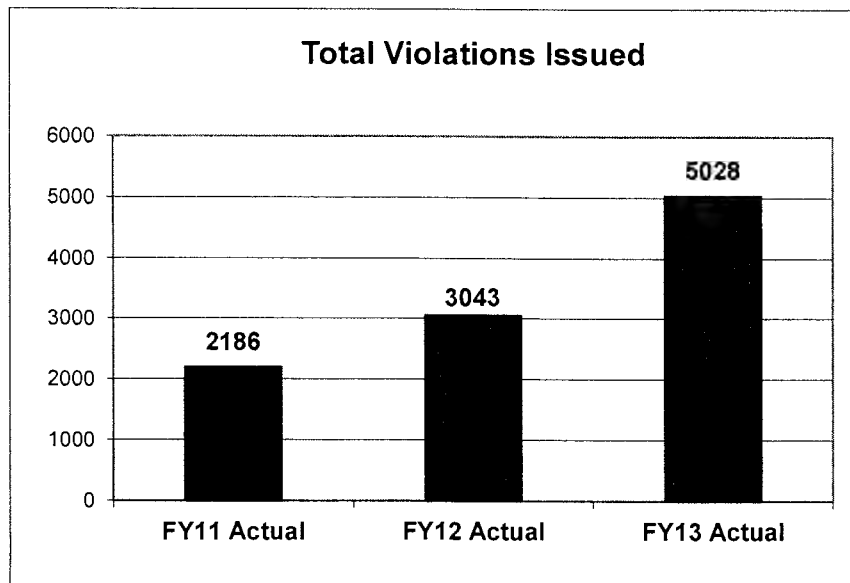
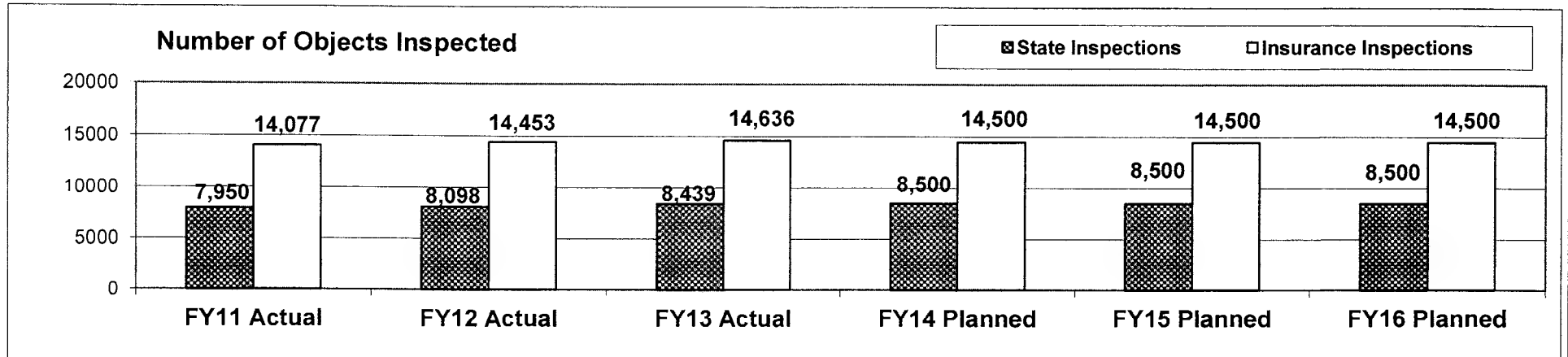
PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

Program Name Boiler and Pressure Vessel Unit

Program is found in the following core budget(s): Fire Safety

7a. Provide an effectiveness measure.



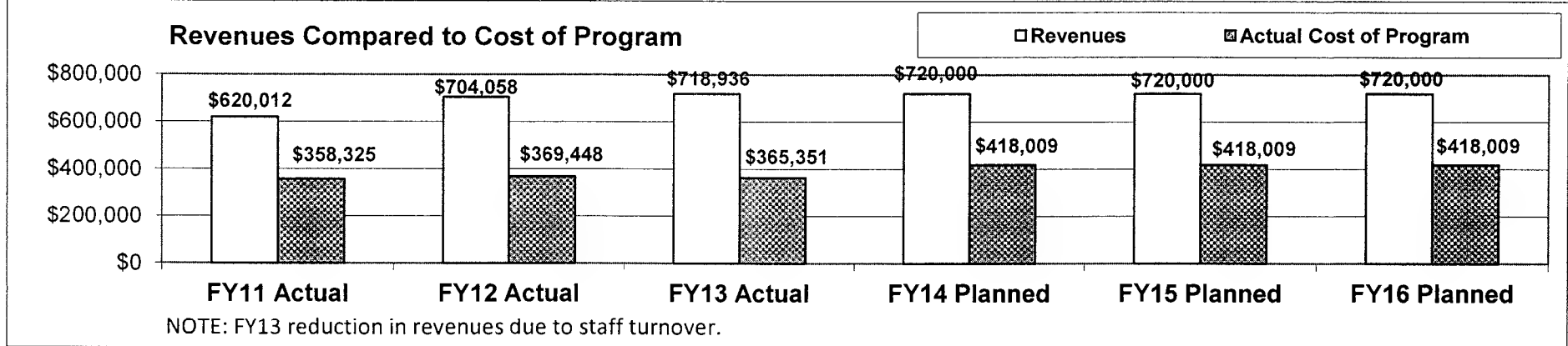
PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

Program Name Boiler and Pressure Vessel Unit

Program is found in the following core budget(s): Fire Safety

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

The Boiler and Pressure Vessel Safety program inspected more than 23,000 objects in FY13, but more importantly, the functions of this unit help to ensure the safety of the public when at places of public assembly and work by identifying violations on nearly 15% of objects inspected.

7d. Provide a customer satisfaction measure, if available.

Data Not Available

PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

Program Name: Elevator Safety

Program is found in the following core budget(s): Fire Safety

1. What does this program do?

The elevator safety program is responsible for enforcing nationally recognized safety standards for the maintenance, inspection, testing and operation of all elevator equipment. New elevator equipment installations, as well as modifications/alterations to existing equipment, are required to comply with a plan review process based upon nationally recognized standards through the Division and a permit issued before such work begins. This program also has regulatory authority over the issuance of state licenses to qualified elevator inspectors performing inspections within the State. Periodic quality control reviews are conducted by Division staff to ensure licensed inspectors are performing thorough and adequate inspections per state law and regulations. The program is charged with enforcing safety rules and regulations, collecting prescribed fees, registering and permitting elevator equipment and processing and issuing variance requests. Division staff also conduct required annual training for state-licensed elevator inspectors, as well as license and regulate elevator mechanics and contractors. Functions of this program are overseen by the Governor-appointed Elevator Safety Board. Fees collected are deposited into the Elevator Safety Fund (0257) and swept biennially.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo chapter 701. 350-380

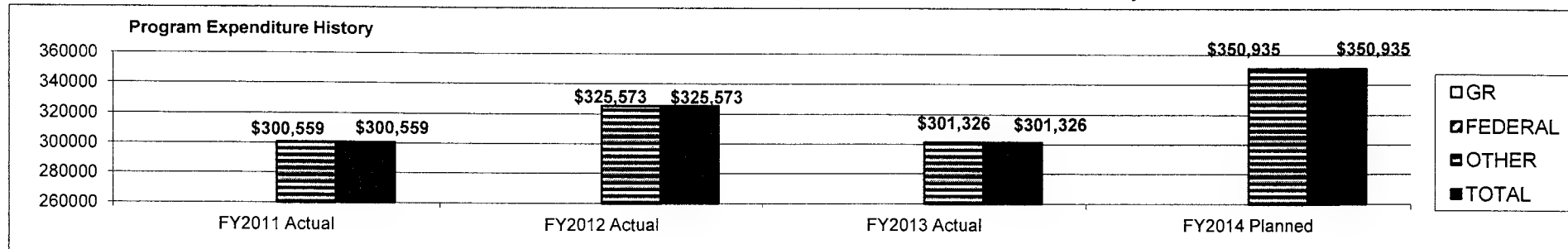
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Program Expenditure fluxuation due to staff turnover.

6. What are the sources of the "Other " funds?

Elevator Safety Fund (0257)

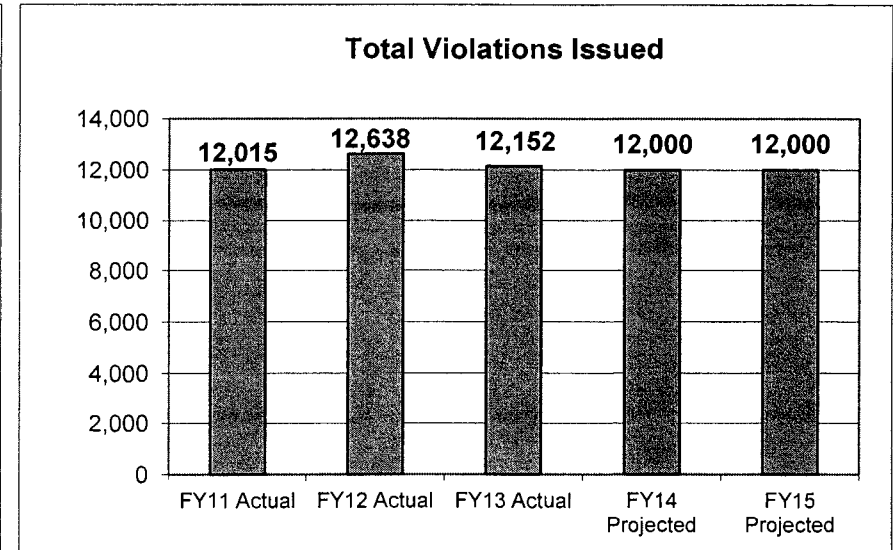
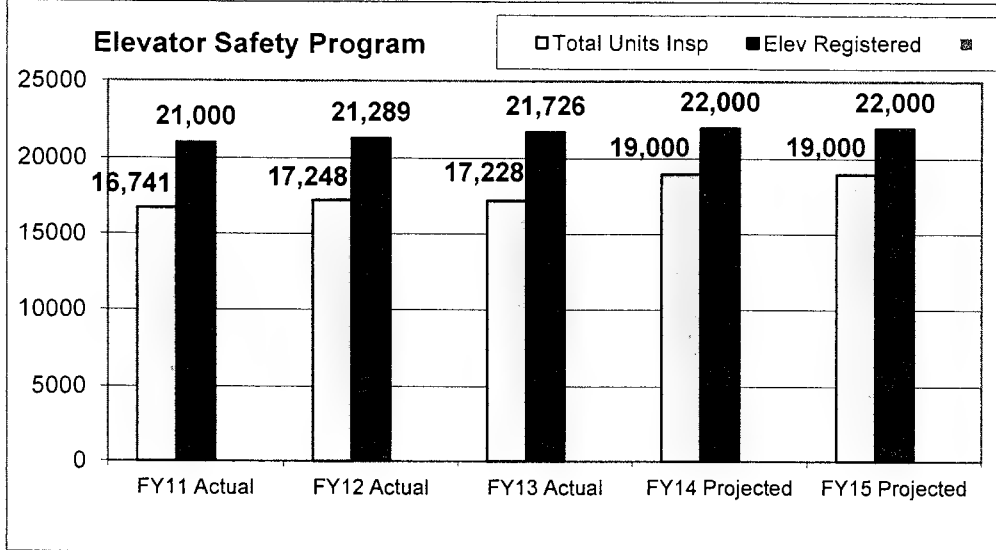
PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

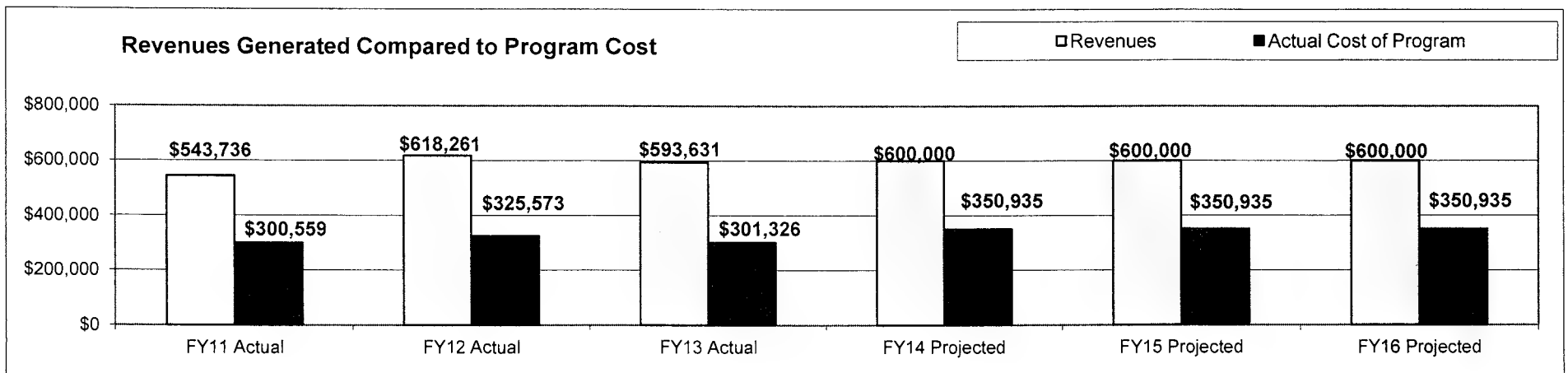
Program Name Elevator Safety

Program is found in the following core budget(s): Fire Safety

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety
Program Name Elevator Safety
Program is found in the following core budget(s): Fire Safety
 7c. Provide the number of clients/individuals served. The Elevator Safety program issues operating permits to over 17,000 elevators and related objects, but more importantly, the program helps to ensure the safety of the public when using elevators.
 7d. Provide a customer satisfaction measure, if available. Data Not Available

NEW DECISION ITEM

RANK: 17OF 25

Department of Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name Executive I-Licensing	DI# <u>1812151</u>

1. AMOUNT OF REQUEST

FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	30,350	30,350	PS	0	0	0	0
EE	0	0	8,208	8,208	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	38,558	38,558	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	16,010	16,010
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds: Elevator Safety (0257), Boiler & Pressure Vessel (0744), Explosives Safety (0804)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Fire Safety has multiple permitting and licensing programs which cumulatively collect over \$1.6 million dollars in revenue annually. Due to various legislative and programmatic changes over the years, each of these programs functions has expanded greatly.

The Boiler and Pressure Vessel program expanded field staff, revised promulgated rules and implemented a new software program in recent years. As a result, program revenues have increased over 26% in the last five years to over \$718,000 annually. Currently, only one clerical position is appropriated to this program. Additional assistance is needed to process this volume of revenue and data.

NEW DECISION ITEM

RANK: 17OF 25**Department of Public Safety****Budget Unit** 83010C**Division of Fire Safety****DI Name Executive I-Licensing****DI# 1812151**

The Elevator Safety program inspects over 17,000 elevator units annually and processes over \$600,000 in revenue. Legislation was passed in 2008 which amended the Elevator Safety statute to require the program to license and regulate elevator mechanics and contractors. Rules have been developed to implement this facet of the program. This change will add 750 licenses to the system and result in an increase in revenue of approximately \$62,500.

Additionally, because no FTE or E&E authority was initially granted with the Amusement Ride Safety program, the Division absorbed the program duties by cross-training Elevator Safety program staff. Along with the responsibility of administering the Elevator Safety program, the two office staff also process over 1,000 amusement ride safety permits and handle over \$30,000 in revenue.

The Blasting Safety and Explosives Enforcement program is responsible for the licensing of more than 300 individuals who conduct blasting and the registration of over 100 blasting companies. A vital aspect of the program is the auditing of blasting companies to ensure compliance with the fee structure specified in rules. While revenues could not support a full-time position dedicated to the program, a shared position with the above-mentioned programs would be beneficial and supported by the current fund balance.

While overall these program changes have increased public safety, they have also created a workload beyond the capabilities of the current staffing levels. Therefore the Division of Fire Safety is requesting core funding support for an Executive 1 position. In order to avoid an increase in FTE authority, the Division will relinquish a vacant Fire Investigator/Blast Safety Inspector position in the Blast Safety program and transfer that FTE authority to this Executive 1 position to be shared among these programs.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of

In order to administer programs as mandated, the Division is requesting an Executive I along with necessary expense and equipment funding to be supported by the Elevator Safety fund (0257), the Boiler and Pressure Vessel Safety fund (0744) and the Explosives Safety Fund (0804).

One-Time Expenses**Cost**

Furniture/Computer

\$2,890

On-going Expense**Cost**

Personal Services

\$30,350

E&E

\$5,318

Total Ongoing

\$35,668

000558

NEW DECISION ITEM

RANK: 17OF 25

Department of Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name Executive I-Licensing	DI# <u>1812151</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Executive I (000501)	0	0.0			30,350	0.0	30,350	0.0	
Total PS	0	0.0	0	0.0	30,350	0.0	30,350	0.0	0
Travel, In State (140)	0				1,200		1,200		
Supplies (190)	0				3,518		3,518		
Professional Dev (320)	0				600		600		
Computer Eq & Software (480)	0				1,351		1,351		1,351
Office Equipment (580)	0				1,539		1,539		1,539
Total EE	0		0		8,208		8,208		2,890
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	38,558	0.0	38,558	0.0	2,890

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Executive I (000501)	0				0		0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0

000559

NEW DECISION ITEM

RANK: 17OF 25

Department of Public Safety				Budget Unit <u>83010C</u>			
Division of Fire Safety							
DI Name Executive I-Licensing				DI# 1812151			
Travel, In State (140)	0			0	0		
Supplies (190)	0			0	0		
Professional Dev (320)	0			0	0		
Computer Eq & Software (480)	0			0	0		0
Office Equipment (580)	0			0	0		0
Total EE	0	0		0	0		0
Program Distributions					0		
Total PSD	0	0		0	0		0
Transfers							
Total TRF	0	0		0	0		0
Grand Total	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 17OF 25

Department of Public Safety

Budget Unit 83010C

Division of Fire Safety

DI Name Executive I-Licensing

DI# 1812151**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional****6a. Provide an effectiveness measure.**

Cumulatively in FY13 the Amusement Ride Safety, Boiler & Pressure Vessel Safety, Blasting Safety, and Elevator Safety programs processed more than 43,000 permits, and collected over \$1.6 million dollars in revenue with a total of 4 clerical staff. It is projected this workload will continue to increase with additional permits and revenue.

6b. Provide an efficiency measure.

The addition of an Executive 1 position will allow for more efficient business processes and more accurate accounting of revenues owed to the State.

6c. Provide the number of clients/individuals served

Through these various programs the Division of Fire Safety provides services to hundreds of thousands of Missouri citizens.

6d. Provide a customer satisfaction measure, if available.

The Division of Fire Safety's ability to provide mandated services will positively effect customer satisfaction.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Division is requesting an Executive 1 to be shared between the Boiler & Pressure Vessel, Blast Safety, and the Elevator and Amusement Ride Safety programs. In order to avoid an increase in FTE authority, the Division of Fire Safety will relinquish a vacant Fire Investigator/Blast Safety Inspector position in the Blast Safety program and transfer that FTE authority to the Executive 1 position to be shared among these programs.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
Executive 1 - Licensing - 1812151								
EXECUTIVE I	0	0.00	0	0.00	30,350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	30,350	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	1,200	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	3,518	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	600	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,351	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,539	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	8,208	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$38,558	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$38,558	0.00		0.00

NEW DECISION ITEM

RANK: 20 OF 25

Department of Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name E&E Increase	DI#1812152

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	27,800	0	14,400	42,200
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>27,800</u>	<u>0</u>	<u>14,400</u>	<u>42,200</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	27,800	0	14,400	42,200
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>27,800</u>	<u>0</u>	<u>14,400</u>	<u>42,200</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Elevator Safety (0257), Boiler & Pressure Vessel (0744), Explosives Safety (0804)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Fire Safety's operating expenses have increased significantly during the last five years. While the general cost of doing business continues to rise, the duties and functions assigned to the Division of Fire Safety have also grown. In recent years, the Division has expanded the functions of the Elevator Safety program, the Boiler and Pressure Vessel program, the Explosives Safety (Blasting) program, as well as multiple General Revenue supported program areas. The Division is also home to five governor-appointed boards and commissions. All of these functions add increased burden on an already stressed expense budget. While costs have risen, the Division's E&E budget has decreased 18% over the last 5 fiscal years.

NEW DECISION ITEM

RANK: 20 OF 25

Department of Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name E&E Increase	DI#1812152

The problem is particularly evident in the realm of fleet management. Fuel prices, as well as vehicle maintenance expenses, have continued to consume a large percentage of the Division of Fire Safety's on-going expense budget. Fleet expenses are anticipated to account for 59% of the Division's total expenses for FY14. The Division has made concerted efforts to reduce costs and increase efficiency, however, expenses continue to outweigh appropriations. Staff turnover has afforded the Division the ability to flex unexpended personal services dollars in recent years to provide minimal expense relief. This option is only currently available in our GR appropriation and is not a reliable long-term budget solution.

Therefore, the Division of Fire Safety is requesting a core funding increase to help offset these increased operating costs.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

With a fleet of 51 vehicles, our staff spends the majority of their time on the road carrying out their various duties to ensure public safety. In doing so, the average field inspector or investigator drives over 20,000 miles annually throughout our state. The Division arrived at the requested dollars by evaluating the number of vehicles assigned to each appropriation, and the average miles and fuel consumption for those vehicles, as well as projected on-going maintenance for those vehicles.

Division fuel expenses have risen 20% in the last 4 fiscal years. In FY13, the Division accrued \$126,834 in fuel costs. Because 70% of our fleet is assigned to GR programs, fuel costs alone consumed 45% of our GR expenses, compared to 20% of the Division's budget before the fuel crisis began. While fuel and maintenance costs have risen, the Division's E&E budget has decreased 18% over the last 5 fiscal years. Increased costs coupled with a decreasing E&E budget will lead to the Division spending nearly 60% of the on-going expense budget on motor fuel and vehicle maintenance. This will severely limit other critical program areas.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
					0		0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies (190)	22,400				11,300		33,700		33,700
Maintenance & Repair (430)	5,400				3,100		8,500		8,500
Total EE	27,800		0		14,400		42,200		42,200

NEW DECISION ITEM

RANK: 20 OF 25

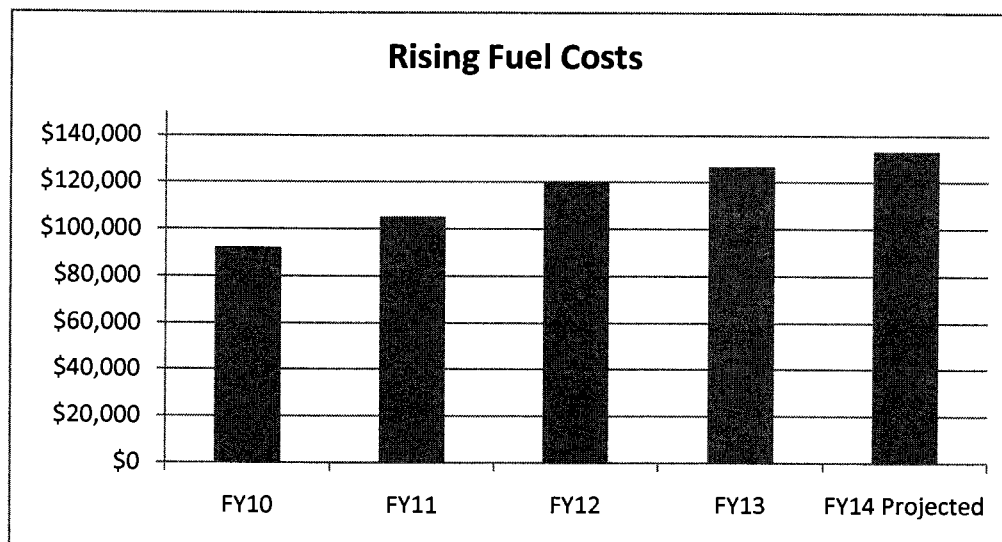
Department of Public Safety				Budget Unit 83010C					
Division of Fire Safety									
DI Name E&E Increase				DI#1812152					
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	27,800	0.0	0	0.0	14,400	0.0	42,200	0.0	42,200
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies (190)	22,400				11,300		33,700		33,700
Maintenance & Repair (430)	5,400				3,100		8,500		8,500
Total EE	27,800		0		14,400		42,200		42,200
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	27,800	0.0	0	0.0	14,400	0.0	42,200	0.0	42,200

NEW DECISION ITEM
RANK: 20 OF 25

Department of Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name E&E Increase	DI#1812152

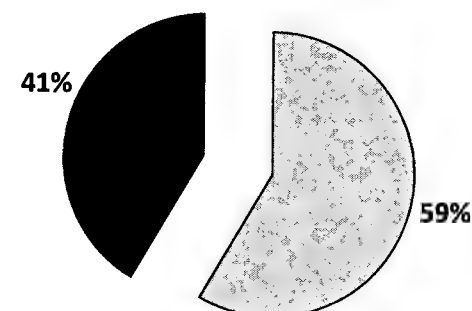
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



FY14 Estimated Fleet Expenses Compared to All Other On-going E&E

□ Total Fleet Expenses ■ Other E&E Expenses



6b. Provide an efficiency measure.

Having an expense budget which can manage fleet expenses without compromising other vital areas of need will allow for the Division to function more efficiently as a whole.

6c. Provide the number of clients/individuals served, if applicable.

The Division of Fire Safety provides services to hundreds of thousands of Missouri citizens by carrying out the duties of our twelve programs as required by statute.

6d. Provide a customer satisfaction measure.

The Division of Fire Safety's ability to meet essential expenses without disruption of mandated services will positively effect customer satisfaction.

NEW DECISION ITEM
RANK: 20 OF 25

Department of Public Safety	Budget Unit	83010C
Division of Fire Safety		
DI Name E&E Increase	DI#1812152	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
The Division of Fire Safety would utilize additional core funding to provide for better overall support of staff functions, and therefore, continue to provide essential services to the citizens of our state.		

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
E&E Increase - 1812152								
SUPPLIES	0	0.00	0	0.00	33,700	0.00	33,700	0.00
M&R SERVICES	0	0.00	0	0.00	8,500	0.00	8,500	0.00
TOTAL - EE	0	0.00	0	0.00	42,200	0.00	42,200	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$42,200	0.00	\$42,200	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$27,800	0.00	\$27,800	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$14,400	0.00	\$14,400	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRE SAFE CIGARETTE PROGRAM								
CORE								
PERSONAL SERVICES								
CIG FIRE SAFE & FIREFIGHTER PR	9,353	0.45	20,400	0.00	20,400	0.00	20,400	0.00
TOTAL - PS	9,353	0.45	20,400	0.00	20,400	0.00	20,400	0.00
EXPENSE & EQUIPMENT								
CIG FIRE SAFE & FIREFIGHTER PR	12,846	0.00	10,204	0.00	10,204	0.00	10,204	0.00
TOTAL - EE	12,846	0.00	10,204	0.00	10,204	0.00	10,204	0.00
TOTAL	22,199	0.45	30,604	0.00	30,604	0.00	30,604	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
CIG FIRE SAFE & FIREFIGHTER PR	0	0.00	0	0.00	0	0.00	281	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	281	0.00
TOTAL	0	0.00	0	0.00	0	0.00	281	0.00
GRAND TOTAL	\$22,199	0.45	\$30,604	0.00	\$30,604	0.00	\$30,885	0.00

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lm_disummary

CORE DECISION ITEM

Department of Public Safety Division of Fire Safety Core - Fire Safe Cigarette					Budget Unit 830103C												
1. CORE FINANCIAL SUMMARY																	
FY 2015 Budget Request					FY 2015 Governor's Recommendation												
	GR	Federal	Other	Total		GR	Federal	Other	Total								
PS	0	0	20,400	20,400	PS	0	0	20,400	20,400								
EE	0	0	10,204	10,204	EE	0	0	10,204	10,204								
PSD	0	0	0	0	PSD	0	0	0	0								
TRF	0	0	0	0	TRF	0	0	0	0								
Total	0	0	30,604	30,604	Total	0	0	30,604	30,604								
FTE					FTE												
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00								
Est. Fringe <table border="1" style="display: inline-table; width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: right;">0</td> <td style="width: 25%; text-align: right;">0</td> <td style="width: 25%; text-align: right;">0</td> <td style="width: 25%; text-align: right;">0</td> </tr> </table>					0	0	0	0	Est. Fringe <table border="1" style="display: inline-table; width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: right;">0</td> <td style="width: 25%; text-align: right;">0</td> <td style="width: 25%; text-align: right;">0</td> <td style="width: 25%; text-align: right;">0</td> </tr> </table>					0	0	0	0
0	0	0	0														
0	0	0	0														
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>												
Other Funds: Cigarette Fire Safety & Fire Fighter Protection(0937)					Other Funds: Cigarette Fire Safety & Fire Fighter Protection(0937)												
2. CORE DESCRIPTION																	
<p>National statistics show that 700-900 fire fatalities each year are attributed to smoking-related fires, making it the number one cause of fatal fires in the U.S.. In order to reduce deaths and injuries from this preventable tragedy, as well as to decrease property loss from fires due to unattended cigarettes, the 2009 General Assembly passed House Bill 205 and created the Fire Safe Cigarette Act. This Act requires the Division of Fire Safety to implement a new program to regulate the sale of reduced ignition propensity cigarettes in the State of Missouri. Similar programs have been implemented in Fire Marshal offices 49 other states, and proven to reduce the number of cigarette-related fires. To date, the Division certified 1,093 Brand Styles as reduced propensity for 125 cigarette brand families.</p> <p>Division responsibilities include developing a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; the notification of certifications to the Attorney General and the Department of Revenue; a detailed and monitored testing process; the approval of cigarette markings; the handling of funds for certification processing; and the management of a new fund, the Cigarette Fire Safety and Fire Fighter Protection Act Fund, to be used for delivery of fire prevention and safety programs. These funds are the only resource the Division of Fire Safety has for conducting fire prevention programs. Currently the Division is utilizing a part-time employee to administer this program in order to maximize available funding for fire prevention materials and programs.</p>																	
3. PROGRAM LISTING (list programs included in this core funding)																	
The Fire Safe Cigarette program is an on-going program for the Division of Fire Safety. Additionally, as mandated by statute, fire prevention and safety programs are delivered statewide utilizing these funds.																	

CORE DECISION ITEM

Department of Public Safety

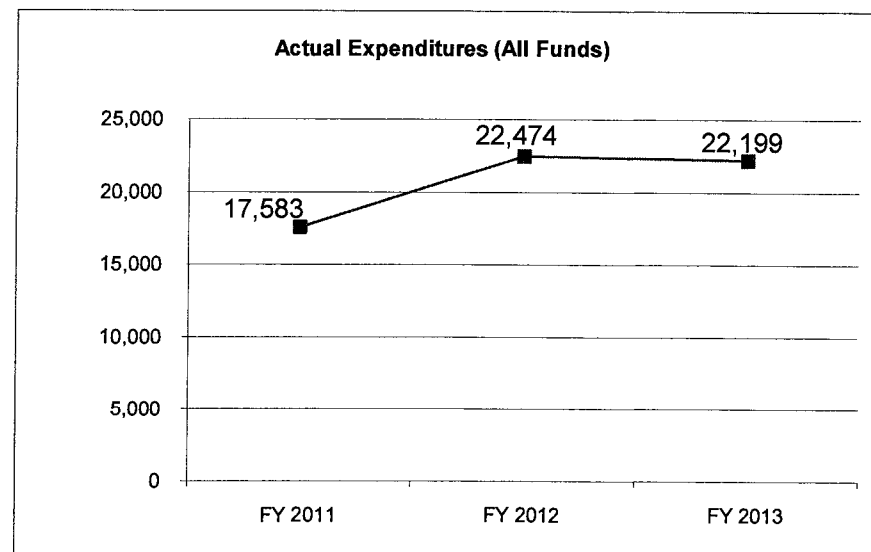
Budget Unit 830103C

Division of Fire Safety

Core - Fire Safe Cigarette

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	36,528	33,541	33,247	30,604
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	36,528	33,541	33,247	N/A
Actual Expenditures (All Funds)	17,583	22,474	22,199	N/A
Unexpended (All Funds)	18,945	11,067	11,048	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	18,945	11,067	11,048	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: This program was implemented in January, 2011, thus limiting fund balance for expenditures.

CORE RECONCILIATION DETAIL

STATE

FIRE SAFE CIGARETTE PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	20,400	20,400	
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	30,604	30,604	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	20,400	20,400	
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	30,604	30,604	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	20,400	20,400	
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	30,604	30,604	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRE SAFE CIGARETTE PROGRAM								
CORE								
COMPLIANCE AUDITOR I	0	0.00	20,400	0.00	20,400	0.00	20,400	0.00
OFFICE WORKER MISCELLANEOUS	9,353	0.45	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,353	0.45	20,400	0.00	20,400	0.00	20,400	0.00
TRAVEL, IN-STATE	639	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,407	0.00	570	0.00	570	0.00	570	0.00
SUPPLIES	10,800	0.00	9,064	0.00	9,064	0.00	9,064	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	570	0.00	570	0.00	570	0.00
TOTAL - EE	12,846	0.00	10,204	0.00	10,204	0.00	10,204	0.00
GRAND TOTAL	\$22,199	0.45	\$30,604	0.00	\$30,604	0.00	\$30,604	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$22,199	0.45	\$30,604	0.00	\$30,604	0.00	\$30,604	0.00

PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

Program Name: Fire Safe Cigarette

Program is found in the following core budget(s): Fire Safe Cigarette Core

1. What does this program do?

National statistics show that 700-900 fire fatalities each year are attributed to smoking-related fires, making it the number one cause of fatal fires in the U.S.. In order to reduce deaths and injuries from this preventable tragedy, as well as to decrease property loss from fires due to unattended cigarettes, the 2009 General Assembly passed House Bill 205 and created the Fire Safe Cigarette Act. This Act requires the Division of Fire Safety to implement a new program to regulate the sale of reduced ignition propensity cigarettes in the State of Missouri. Similar programs have been implemented in 49 other states, and proven to reduce the number of cigarette-related fires.

Division responsibilities include developing a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; recertification if the cigarette is altered in any way; the notification of certifications to the Attorney General and the Department of Revenue; a detailed and monitored testing process; the approval of cigarette markings; the handling of funds for certification processing; and the management of a new fund - the Cigarette Fire Safety and Fire Fighter Protection Act Fund to be used for delivery of fire prevention and safety programs. In the first year of this program, the Division certified 1,093 Brand Styles as reduced propensity for 29 cigarette companies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 320.350

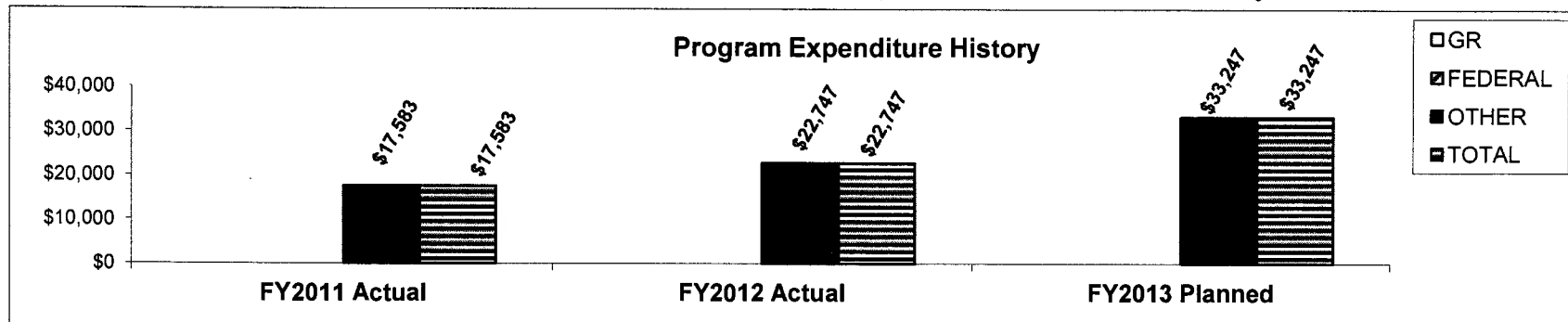
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: FY2011 is the first year of funding for this program.

6. What are the sources of the "Other " funds?

Fire Safe Cigarette (0937)

PROGRAM DESCRIPTION

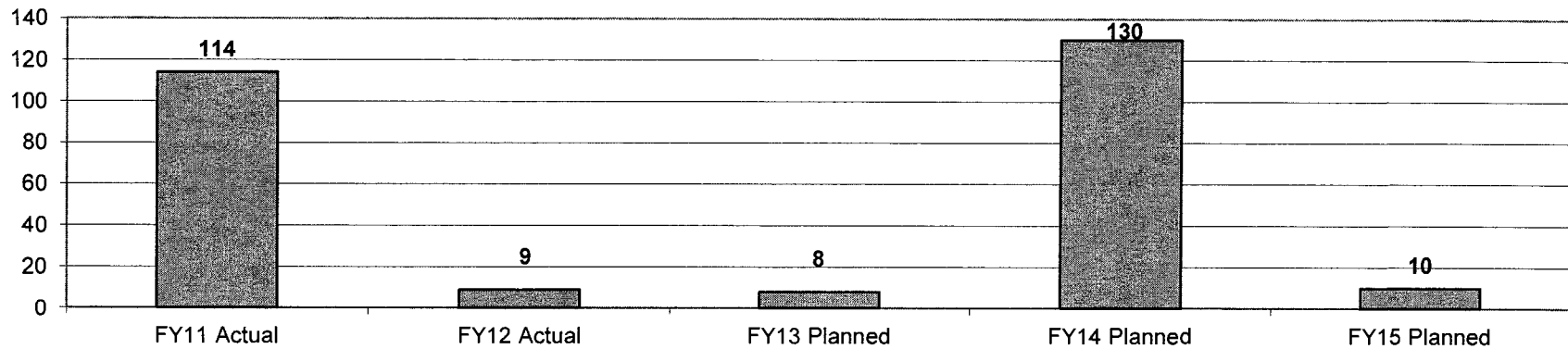
Department: Public Safety / Fire Safety

Program Name: Fire Safe Cigarette

Program is found in the following core budget(s): Fire Safe Cigarette Core

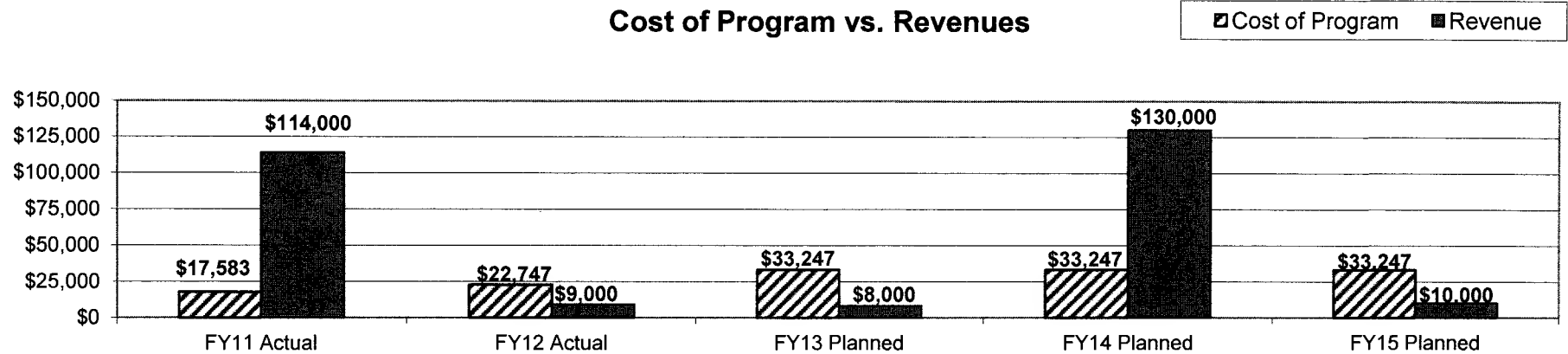
7a. Provide an effectiveness measure.

Cigarette Brand Families



7b. Provide an efficiency measure.

Cost of Program vs. Revenues



PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety**Program Name: Fire Safe Cigarette****Program is found in the following core budget(s): Fire Safe Cigarette Core****7c. Provide the number of clients/individuals served, if applicable.**

The Fire Safety Cigarette program will be on-going for the Division of Fire Safety and will include the continual monitoring of cigarettes sold to ensure compliance, as well as the certification and recertification of cigarette brand families and cigarette styles. Fire prevention and safety programs will be delivered statewide utilizing available funds.

7d. Provide a customer satisfaction measure, if available.

Data not available.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIREFIGHTER TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
CHEMICAL EMERGENCY PREPAREDNESS	76,327	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FIRE EDUCATION FUND	136,416	0.00	320,000	0.00	320,000	0.00	320,000	0.00
TOTAL - EE	406,743	0.00	620,000	0.00	620,000	0.00	620,000	0.00
PROGRAM-SPECIFIC								
FIRE EDUCATION FUND	14,578	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	14,578	0.00	0	0.00	0	0.00	0	0.00
TOTAL	421,321	0.00	620,000	0.00	620,000	0.00	620,000	0.00
Firefighter Training - 1812153								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	100,000	0.00
GRAND TOTAL	\$421,321	0.00	\$620,000	0.00	\$620,000	0.00	\$720,000	0.00

Department of Public Safety

Division of Fire Safety

Core - Firefighter Training

Budget Unit

830105C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	200,000	0	420,000	620,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	200,000	0	420,000	620,000

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	200,000	0	420,000	620,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	200,000	0	420,000	620,000

FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Preparedness Fund (0587) based on \$100,000 cap with actual authority of approximately \$78,000 annually. Fire Education Fund (0821) \$320,000 cap dependent upon Fireworks Licensing program revenue. Actual revenues vary between \$150,000-\$180,000 annually, leaving total authority at approximately \$430,000 annually.

2. CORE DESCRIPTION

This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, emergency responders, local emergency planning committees, and other state agencies upon request. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little or no budget for training. The intent is to provide fire service and emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

These training programs, from the basic firefighter course to the very complex technical rescue course, represent the most fundamental and integral part of emergency services within the state. Without funding for these programs, the health and safety of firefighters and emergency responders around the state will be directly effected, as well as the countless citizens who depend on an effective response in their time of need.

Although not state-mandated, 75% of the fire deparments serving populations of 10,000 or more citizens require fire fighter training and/or certification. To charge for training programs is possible; however, to do so would significantly decrease their effectiveness by reducing their exposure to the target audiences. The result would be a sharp decline in readiness, safety, and professionalism of our emergency services.

In FY13, the Division expended \$421,432 of available firefighter training funds to contract with nine training vendors, providing 212 courses to 5,769 students.

3. PROGRAM LISTING (list programs included in this core funding)

Contracted training provided throughout the state at no cost to firefighters and emergency responders due to appropriations from the general revenue fund, the chemical emergency preparedness fund, and the fire education fund.

CORE DECISION ITEM

Department of Public Safety

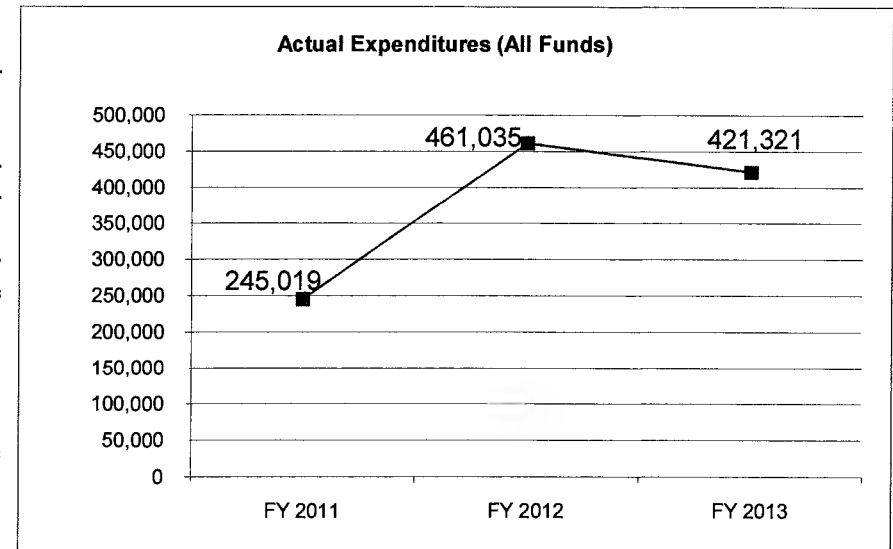
Budget Unit 830105C

Division of Fire Safety

Core - Firefighter Training

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	250,000	450,000	620,000	620,000
Less Reverted (All Funds)	0	0	(6,000)	N/A
Budget Authority (All Funds)	250,000	450,000	614,000	N/A
Actual Expenditures (All Funds)	245,019	461,035	421,321	N/A
Unexpended (All Funds)	31,981	21,564	192,679	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,981	0	204,679	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: Chemical Emergency Preparedness Fund (CEPF - 0587) - Appropriation is based on 10% of fees collected by the Missouri Emergency Response Commission. The appropriation cap for CEPF is set at \$100,000, although actual amount received annually is near \$75,000. Fire Education Fund (0821) appropriation is based on fees collected from the Fireworks Licensing program. Appropriation was based on \$150,000 annually with an E; however for FY13 that was changed to \$320,000 with no E. Actual amount received annually is near \$160,000. The inflated appropriations beyond available funds are reflected in the large amount unexpended. Total of all training funds received/expended for FY14 will be approximately \$428,000.

CORE RECONCILIATION DETAIL

STATE

FIREFIGHTER TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	200,000	0	420,000	620,000	
	Total	0.00	200,000	0	420,000	620,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	200,000	0	420,000	620,000	
	Total	0.00	200,000	0	420,000	620,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	200,000	0	420,000	620,000	
	Total	0.00	200,000	0	420,000	620,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIREFIGHTER TRAINING								
CORE								
TRAVEL, OUT-OF-STATE	1,894	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	404,849	0.00	620,000	0.00	620,000	0.00	620,000	0.00
TOTAL - EE	406,743	0.00	620,000	0.00	620,000	0.00	620,000	0.00
PROGRAM DISTRIBUTIONS	14,578	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	14,578	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$421,321	0.00	\$620,000	0.00	\$620,000	0.00	\$620,000	0.00
GENERAL REVENUE	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$227,321	0.00	\$420,000	0.00	\$420,000	0.00	\$420,000	0.00

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

Program Name - Contracted Fire Fighter Training

Program is found in the following core budget(s): Fire Fighter Training Core

1. What does this program do?

Through multiple contracts with various training vendors, this funding provides cost free training to fire fighters, law enforcement personnel, emergency response personnel, local emergency planning committees and other state agencies. In an effort to reach all spectrums of those we serve, the training ranges from very basic to extremely complex. Courses are delivered in a regional format in an effort to reach all corners of our state. Training topics include basic to advance fire fighting, fire service management, technical rescue and life saving techniques, basic and advanced arson awareness and detection, hazardous materials recognition and response, and fire safety inspections.

For many individuals who volunteer their service, this funding provides their only opportunity for training. It is estimated at least 80% of Missouri's 25,000 fire fighters volunteer their service and represent departments with little or no budget for training. In FY13 these funds provided training to approximately 5,769 responders, and, in many cases, was the only training they received. The intent of these funds is to provide fire fighters and emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 320, 200-273; 292.604

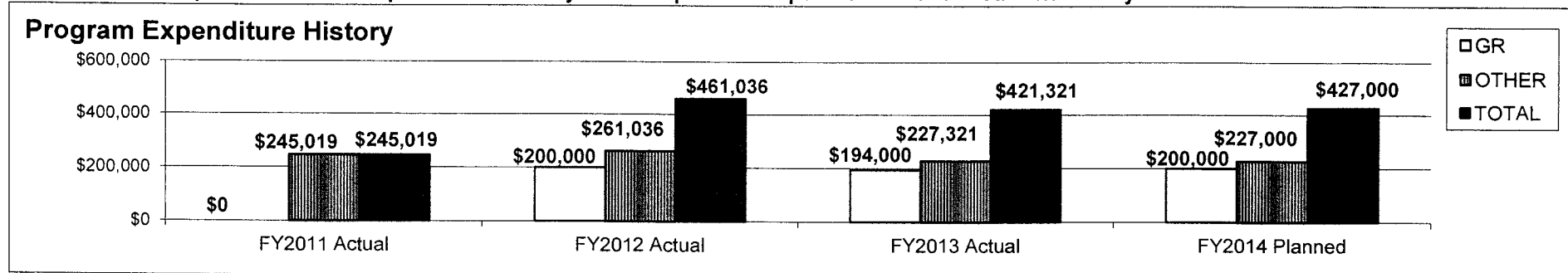
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Fire Ed Funds fluctuate due to 3-year licenses for fireworks shooters

6. What are the sources of the "Other " funds?

Chemical Emergency Preparedness Fund (0587) and the Fire Education Fund (0821).

PROGRAM DESCRIPTION

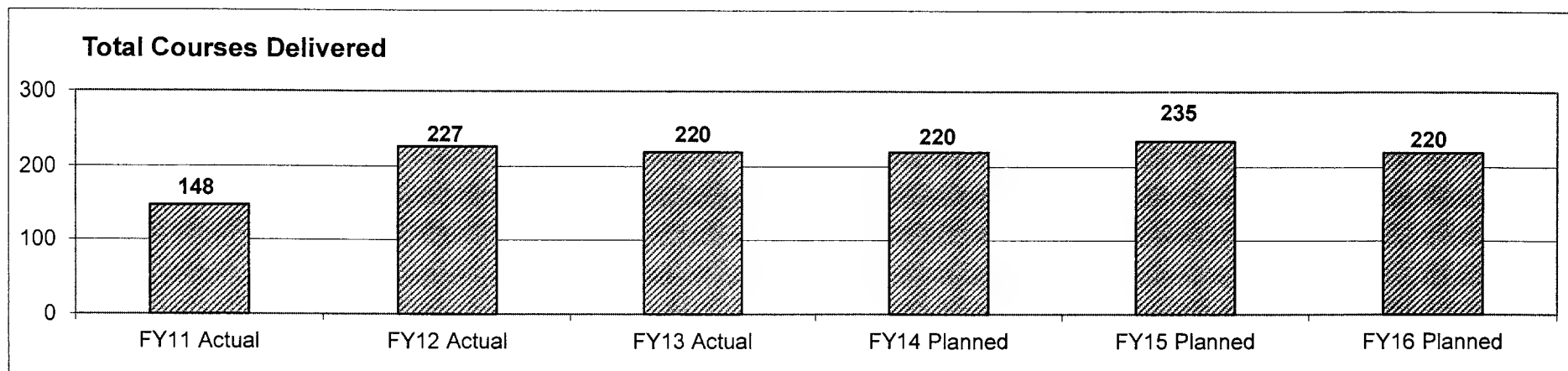
Department - Public Safety - Division of Fire Safety

Program Name - Contracted Fire Fighter Training

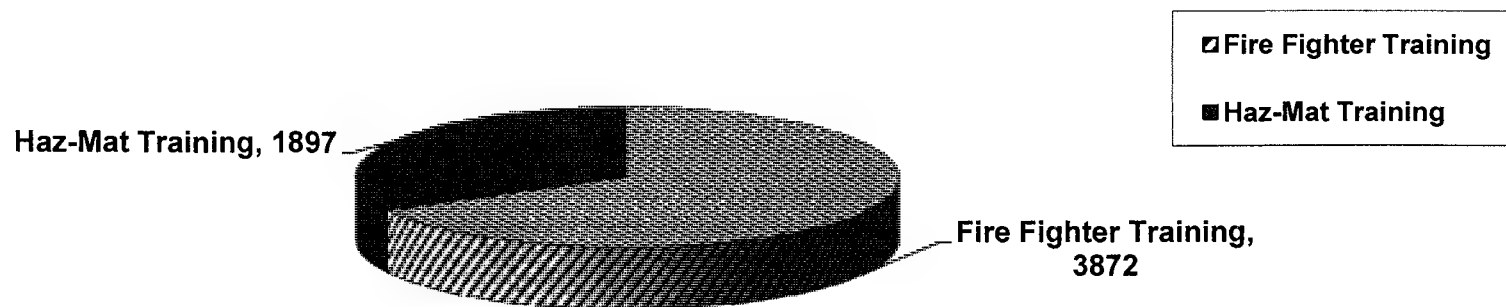
Program is found in the following core budget(s): Fire Fighter Training Core

7a. Provide an effectiveness measure.

NOTE: GR funding was eliminated in FY11, restored in FY12. Fire Ed Funds fluctuate due to 3-year licenses for fireworks shooters.



7b. FY13 Students Trained with Contracted Dollars - 5,769



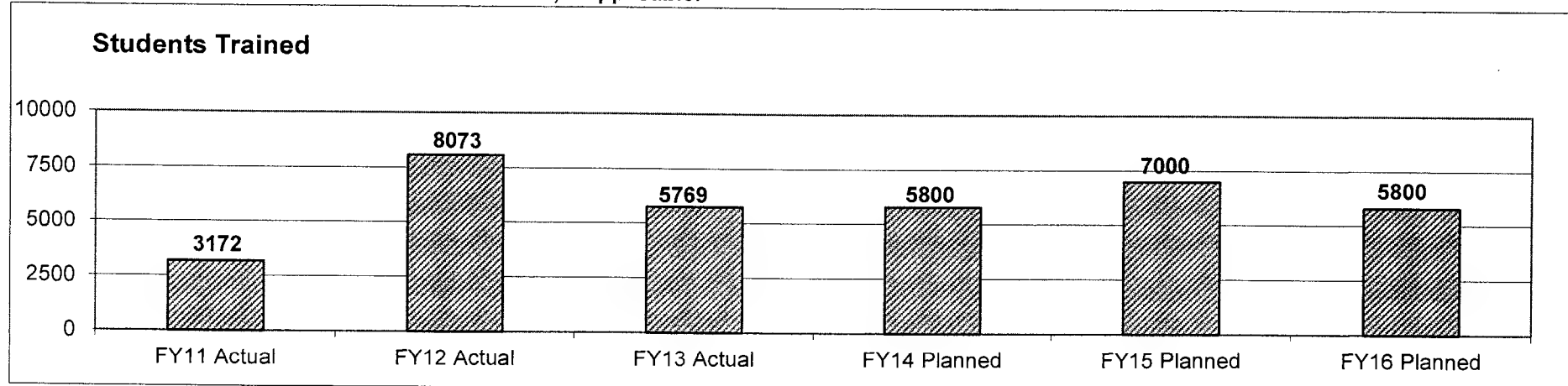
PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

Program Name - Contracted Fire Fighter Training

Program is found in the following core budget(s): Fire Fighter Training Core

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

The Division of Fire Safety contracted with nine different training vendors in FY13 to provide quality training programs to more than 5,700 fire fighters in our state. Each vendor is required to submit student evaluations following course completion. Evaluations indicate satisfaction with courses presented.

NEW DECISION ITEM
RANK: 17 OF 25

Department of Public Safety	Budget Unit 83015C
Division of Fire Safety	
DI Name - Fire Fighter Training Core Increase	DI#1812153

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	100,000	0	0	100,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>100,000</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Since the mid-eighties the Division of Fire Safety has administered fire fighter training contracts to provide a wide spectrum of courses at no cost to Missouri's fire service. The training programs, from basic fire fighter courses to very complex hazardous materials training, represent the most fundamental and integral part of emergency services. Without this funding, the health and safety of fire fighters would be directly affected, as well as the countless citizens they serve.

Currently the Division of Fire Safety is contracting over \$420,000 with sixteen different training vendors to deliver more than 200 fire fighter classes throughout the State. This training will reach more than 5,700 fire fighters, from all types and sizes of departments who serve the State's largest municipalities, as well as the most rural areas of Missouri.

NEW DECISION ITEM
RANK: 17 OF 25

Department of Public Safety Division of Fire Safety DI Name - Fire Fighter Training Core Increase	Budget Unit 83015C DI#1812153
<p>For many volunteer fire departments and individuals, this funding provides their only opportunity for training. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little to no budget for training. The intent of this funding is to provide emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.</p> <p>Due to the increase in the cost of contracted courses, and the technical nature of courses offered, the current funding level is not meeting the needs of today's fire service and emergency responders.</p>	
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The Division of Fire Safety continues to receive requests for training beyond levels the current funding can support. In FY13, the Division's training contracts supported 220 courses for over 5,700 students. At the same time, the Division maintains waiting lists for Fire Investigator and Fire Inspector Certification courses, and has not been able to fully implement the technical rescue training and certification programs due to a shortage of funds. An additional \$100,000 for contracted fire fighter training will assist the Division of Fire Safety in providing an additional 50 courses for an estimated 1,000 fire fighters and emergency responders throughout the state.</p>	

000586

NEW DECISION ITEM
RANK: 17 OF 25

Department of Public Safety			Budget Unit 83015C						
Division of Fire Safety									
DI Name - Fire Fighter Training Core Increase			DI#1812153						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
			Dept Req						
	Dept Req	Dept Req	FED	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	DOLL	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	ARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
			Gov Rec						
	Gov Rec	Gov Rec	FED	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	DOLL	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	ARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)	100,000						100,000		
Total EE	100,000		0		0		100,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	100,000	0.0	0	0.0	0	0.0	100,000	0.0	0

NEW DECISION ITEM
RANK: 17 OF 25

Department of Public Safety

Budget Unit 83015C

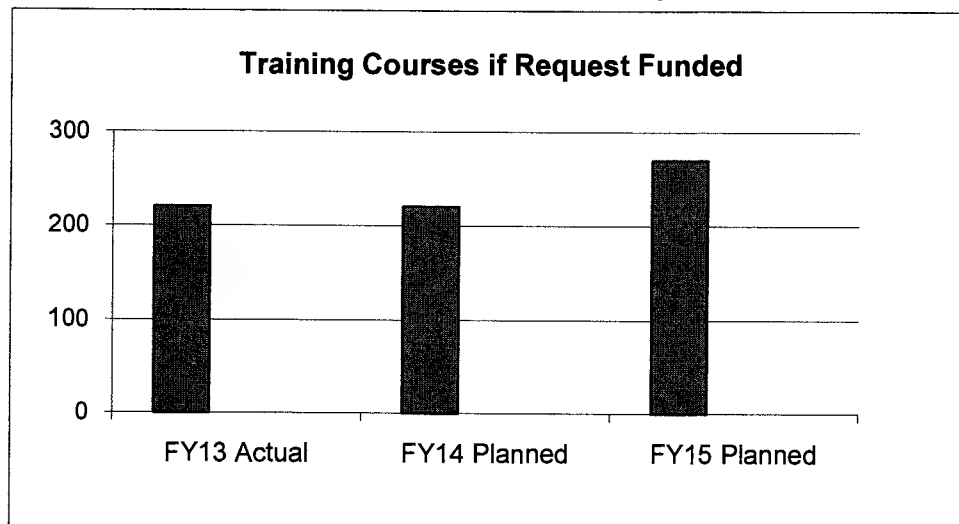
Division of Fire Safety

DI Name - Fire Fighter Training Core Increase

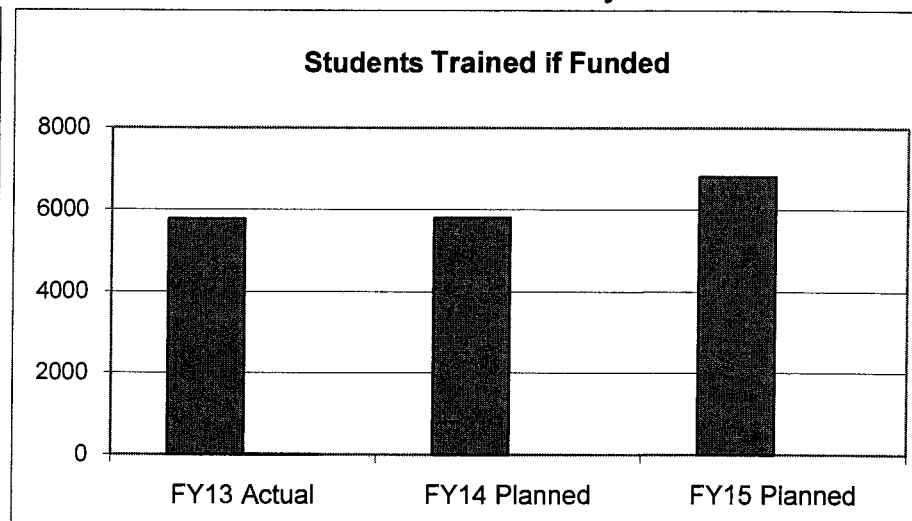
DI#1812153

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

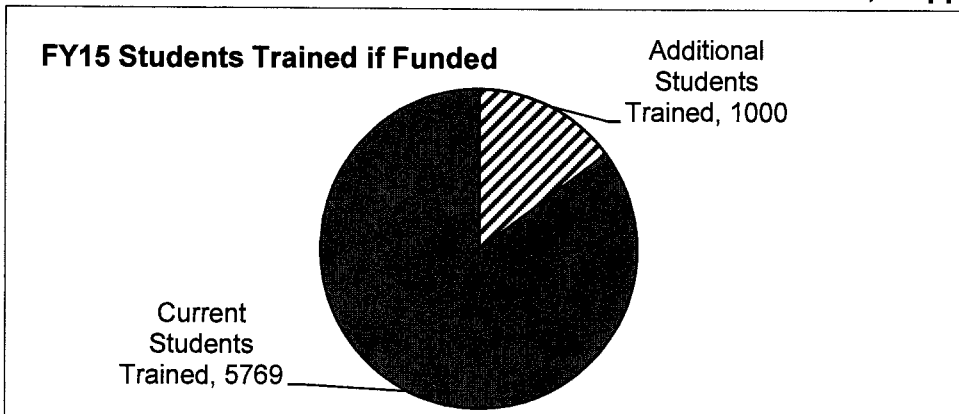
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Students evaluations indicate satisfaction with courses presented.

000588

NEW DECISION ITEM
RANK: 17 OF 25

Department of Public Safety	Budget Unit	83015C
Division of Fire Safety		
DI Name - Fire Fighter Training Core Increase	DI#1812153	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
<p>With \$100,000 additional general revenue funds for contracted fire fighter training, the Division of Fire Safety will initiate contracts with various training vendors including the University of Missouri - Fire and Rescue Training Institute, community colleges, and other private vendors. We estimate with these funds, approximately 1,000 additional fire fighters and first responders will be trained.</p>		

000589

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIREFIGHTER TRAINING								
Firefighter Training - 1812153								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000590

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
CORE								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	3,197,399	97.38	3,498,093	104.46	3,498,093	104.46	3,498,093	104.46
MO VETERANS HOMES	440,896	8.55	515,757	10.00	515,757	10.00	515,757	10.00
TOTAL - PS	3,638,295	105.93	4,013,850	114.46	4,013,850	114.46	4,013,850	114.46
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	1,158,781	0.00	1,307,855	0.00	1,307,855	0.00	1,307,855	0.00
MO VETERANS HOMES	108,596	0.00	131,588	0.00	131,588	0.00	131,588	0.00
VETERANS TRUST FUND	11,309	0.00	23,832	0.00	23,832	0.00	23,832	0.00
TOTAL - EE	1,278,686	0.00	1,463,275	0.00	1,463,275	0.00	1,463,275	0.00
TOTAL	4,916,981	105.93	5,477,125	114.46	5,477,125	114.46	5,477,125	114.46
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	26,119	0.00	26,119	0.00
MO VETERANS HOMES	0	0.00	0	0.00	2,500	0.00	2,500	0.00
TOTAL - PS	0	0.00	0	0.00	28,619	0.00	28,619	0.00
TOTAL	0	0.00	0	0.00	28,619	0.00	28,619	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	48,457	0.00
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	7,126	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	55,583	0.00
TOTAL	0	0.00	0	0.00	0	0.00	55,583	0.00
GRAND TOTAL	\$4,916,981	105.93	\$5,477,125	114.46	\$5,505,744	114.46	\$5,561,327	114.46

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CORE DECISION ITEM

Department Department of Public Safety
Division Missouri Veterans Commission
Core - Administration, Veterans Service Program, Veterans Cemeteries

Budget Unit 84505C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	4,013,850	4,013,850
EE	0	0	1,463,275	1,463,275
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	5,477,125	5,477,125
FTE	0.00	0.00	114.46	114.46

Est. Fringe	0	0	2,117,306	2,117,306
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Home Fund, Veterans Commission Capital
 Other Funds: Improvement Trust Fund

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	4,013,850	4,013,850
EE	0	0	1,463,275	1,463,275
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	5,477,125	5,477,125
FTE	0.00	0.00	114.46	114.46

Est. Fringe	0	0	2,117,306	2,117,306
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Home Fund, Veterans Commission Capital
 Other Funds: Improvement Trust Fund

2. CORE DESCRIPTION

This core request is for funding to provide assistance to Veterans to receive benefits entitled to them by the United States Department of Veterans Affairs; to provide internment services to Veterans and eligible dependents in a dignified, efficient, and compassionate manner; to provide outreach initiatives to minority Veterans, women Veterans, and military members and their families; and to provide inspiration, technical assistance, advocacy and oversight to program managers of the Veterans Service Program, State Veterans Homes, State Veterans Cemeteries and Veterans Service Officer Grant Program.

3. PROGRAM LISTING (list programs included in this core funding)

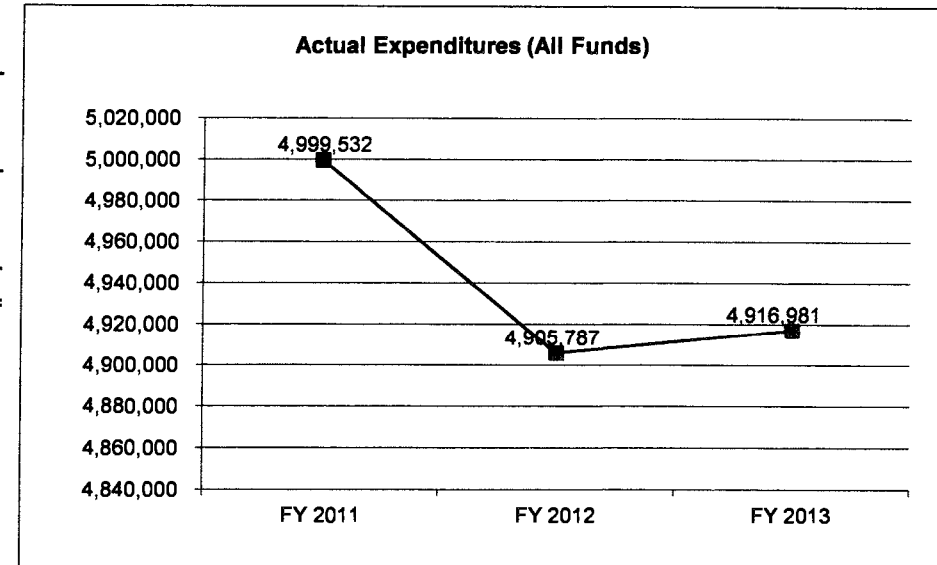
Veterans Service Program
 Missouri Veterans Cemeteries

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	84505C
Division	Missouri Veterans Commission		
Core -	Administration, Veterans Service Program, Veterans Cemeteries		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	5,444,969	5,424,490	5,445,589	5,477,125
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,444,969	5,424,490	5,445,589	N/A
Actual Expenditures (All Funds)	4,999,532	4,905,787	4,916,981	N/A
Unexpended (All Funds)	445,437	518,703	528,608	N/A
Unexpended, by Fund:				
General Revenue	85,753	161,061	0	N/A
Federal	0	0	0	N/A
Other	359,684	357,642	528,608	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

ADMIN & SERVICE TO VETERANS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	114.46	0	0	4,013,850	4,013,850	
	EE	0.00	0	0	1,463,275	1,463,275	
	Total	114.46	0	0	5,477,125	5,477,125	
DEPARTMENT CORE REQUEST							
	PS	114.46	0	0	4,013,850	4,013,850	
	EE	0.00	0	0	1,463,275	1,463,275	
	Total	114.46	0	0	5,477,125	5,477,125	
GOVERNOR'S RECOMMENDED CORE							
	PS	114.46	0	0	4,013,850	4,013,850	
	EE	0.00	0	0	1,463,275	1,463,275	
	Total	114.46	0	0	5,477,125	5,477,125	

FLEXIBILITY REQUEST FORM

000594

BUDGET UNIT NUMBER: 84505C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: Veterans Service Program	DIVISION: Missouri Veterans Commission

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST
15% PS and E&E flexibility is requested for the Veterans Service Program. Service Officers require extensive training to maintain VA accreditation.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
0	0	\$30,000

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	A transfer from PS to E&E would fund training for the Veterans Service Program. This training is required for the Veterans Service Officers to maintain accreditation from the United States Department of Veterans Affairs.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	64,280	2.00	64,834	2.00	64,834	2.00	64,834	2.00
OFFICE SUPPORT ASST (KEYBRD)	48,165	2.00	80,642	3.14	80,642	3.14	80,642	3.14
SR OFC SUPPORT ASST (KEYBRD)	361,690	13.06	350,835	13.77	350,835	13.77	350,835	13.77
PROCUREMENT OFCR II	45,923	1.00	46,211	1.00	46,211	1.00	46,211	1.00
ACCOUNTANT II	93,176	2.00	93,760	2.01	93,760	2.01	93,760	2.01
PERSONNEL ANAL II	49,004	1.00	49,296	1.00	49,296	1.00	49,296	1.00
RESEARCH ANAL II	30,711	0.71	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	84,304	2.00	84,870	2.00	84,870	2.00	84,870	2.00
TRAINING TECH II	48,093	1.00	48,377	1.00	48,377	1.00	48,377	1.00
PERSONNEL CLERK	32,877	1.00	33,151	1.00	33,151	1.00	33,151	1.00
CAPITAL IMPROVEMENTS SPEC II	58,968	1.00	59,271	1.00	59,271	1.00	59,271	1.00
VETERANS SERVICE OFCR	845,330	28.63	870,247	30.76	870,247	30.76	870,247	30.76
VETERANS SERVICE SPV	175,909	4.99	181,325	5.00	181,325	5.00	181,325	5.00
STATE VETERANS CEMETERY DIR	14,387	0.33	0	0.00	15,000	1.00	15,000	1.00
VETERANS BENEFITS CLAIMS REP	63,341	1.99	94,666	2.97	94,666	2.97	94,666	2.97
MAINTENANCE WORKER I	139,872	4.75	149,171	5.00	149,171	5.00	149,171	5.00
MAINTENANCE SPV I	180,347	4.83	186,858	4.97	186,858	4.97	186,858	4.97
STATE VETERANS CEMETERY WORKER	532,990	19.62	529,380	17.90	529,380	17.90	529,380	17.90
FACILITIES OPERATIONS MGR B3	79,452	1.00	79,702	1.00	79,702	1.00	79,702	1.00
FISCAL & ADMINISTRATIVE MGR B2	74,293	1.00	74,542	1.00	74,542	1.00	74,542	1.00
PUBLIC SAFETY MANAGER BAND 1	242,556	5.47	271,502	6.00	256,502	5.00	256,502	5.00
PUBLIC SAFETY MANAGER BAND 2	135,790	2.00	136,401	2.00	136,401	2.00	136,401	2.00
DIVISION DIRECTOR	77,895	0.75	78,083	0.75	78,083	0.75	78,083	0.75
DEPUTY DIVISION DIRECTOR	0	0.00	95,722	1.00	95,722	1.00	95,722	1.00
DESIGNATED PRINCIPAL ASST DIV	7,088	0.10	0	0.00	0	0.00	0	0.00
PROGRAM CONSULTANT	1,868	0.04	23,043	0.43	23,043	0.43	23,043	0.43
LEGAL COUNSEL	0	0.00	79,563	1.00	79,563	1.00	79,563	1.00
OFFICE WORKER MISCELLANEOUS	616	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	10,432	0.32	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	5,121	0.15	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	47,734	1.00	131,000	3.30	131,000	3.30	131,000	3.30
PRINCIPAL ASST BOARD/COMMISSON	56,992	1.00	57,289	1.00	57,289	1.00	57,289	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
CORE								
LABORER	24,285	0.94	59,169	2.23	59,169	2.23	59,169	2.23
SECURITY GUARD	4,806	0.23	4,940	0.23	4,940	0.23	4,940	0.23
TOTAL - PS	3,638,295	105.93	4,013,850	114.46	4,013,850	114.46	4,013,850	114.46
TRAVEL, IN-STATE	152,961	0.00	162,461	0.00	152,461	0.00	152,461	0.00
TRAVEL, OUT-OF-STATE	2,189	0.00	6,135	0.00	2,135	0.00	2,135	0.00
FUEL & UTILITIES	0	0.00	44	0.00	44	0.00	44	0.00
SUPPLIES	553,657	0.00	515,354	0.00	575,354	0.00	575,354	0.00
PROFESSIONAL DEVELOPMENT	11,250	0.00	10,467	0.00	10,467	0.00	10,467	0.00
COMMUNICATION SERV & SUPP	74,841	0.00	68,743	0.00	68,743	0.00	68,743	0.00
PROFESSIONAL SERVICES	56,967	0.00	259,076	0.00	109,076	0.00	109,076	0.00
HOUSEKEEPING & JANITORIAL SERV	5,515	0.00	17,521	0.00	17,521	0.00	17,521	0.00
M&R SERVICES	39,092	0.00	65,283	0.00	65,283	0.00	65,283	0.00
MOTORIZED EQUIPMENT	290,469	0.00	186,137	0.00	336,137	0.00	336,137	0.00
OFFICE EQUIPMENT	30,169	0.00	46,578	0.00	46,578	0.00	46,578	0.00
OTHER EQUIPMENT	27,424	0.00	86,196	0.00	36,196	0.00	36,196	0.00
PROPERTY & IMPROVEMENTS	13,034	0.00	22,748	0.00	20,748	0.00	20,748	0.00
BUILDING LEASE PAYMENTS	3,805	0.00	2,141	0.00	5,141	0.00	5,141	0.00
EQUIPMENT RENTALS & LEASES	7,016	0.00	4,378	0.00	7,378	0.00	7,378	0.00
MISCELLANEOUS EXPENSES	10,297	0.00	10,013	0.00	10,013	0.00	10,013	0.00
TOTAL - EE	1,278,686	0.00	1,463,275	0.00	1,463,275	0.00	1,463,275	0.00
GRAND TOTAL	\$4,916,981	105.93	\$5,477,125	114.46	\$5,477,125	114.46	\$5,477,125	114.46
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,916,981	105.93	\$5,477,125	114.46	\$5,477,125	114.46	\$5,477,125	114.46

PROGRAM DESCRIPTION

Department of Public Safety**Program Name Veterans Service Program****Program is found in the following core budget(s):****1. What does this program do?**

The Veterans Service Program (VSP) provides assistance to Veterans and their families to receive benefits entitled to them by the United States Department of Veterans Affairs (VA). The VSP Program is dedicated to facilitating a proper and effective partnership with the VA, other governmental agencies, and the Veterans Service Organizations. The Missouri Veterans Commission has also established a toll free number for Veterans to call regarding benefits.

This program includes outreach initiatives for women Veterans, incarcerated Veterans, and Veterans ombudsman. Outreach to women and minority Veterans ensures these Veterans have equal access to federal and state Veterans services and ensures they are aware of their VA benefits. The goal of outreach to incarcerated Veterans is to develop re-entry initiatives to facilitate the transition of Veterans offenders to a productive life in the community. The Veterans ombudsman coordinates resources for Veterans.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

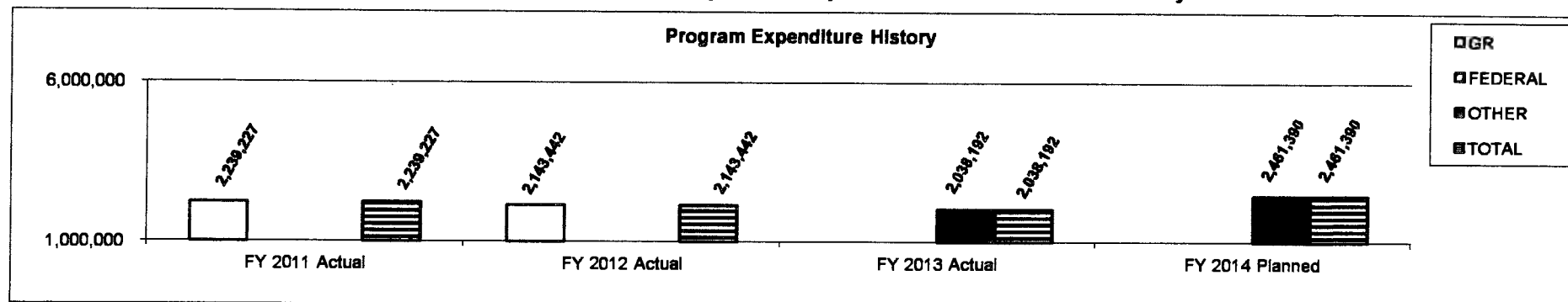
PROGRAM DESCRIPTION

Department of Public Safety

Program Name Veterans Service Program

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Veterans Commission Capital Improvement Trust Fund

7a. Provide an effectiveness measure.

Each Veterans Service Officer brings into Missouri approximately \$13 million annually in VA compensation and pension benefits.

Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year
2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
\$449	\$494	\$550	\$593	\$637	\$655	\$699	\$809	\$848	\$890	\$1,216	\$1,153

7b. Provide an efficiency measure.

PROGRAM DESCRIPTION**Department of Public Safety****Program Name Veterans Service Program****Program is found in the following core budget(s):****7c. Provide the number of clients/individuals served, if applicable.**

In FY 2013 the Veterans Services Program had 131,023 client contacts, 66,660 forms filed, and 17,710 claims filed. 605 women Veterans were contacted in FY 2013 through newsletters, phone calls, e-mails, and the outreach efforts 4,490 minority Veterans were contacted in FY 2013 through outreach efforts of the Minority Veteran Program. 489 incarcerated Veterans were assisted in FY 2013.

7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department of Public Safety**Program Name Missouri Veterans Cemeteries****Program is found in the following core budget(s):****1. What does this program do?**

This program provides internment services to Veterans and eligible dependents in a dignified, efficient, and compassionate manner.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo.

38 CFR Part 39

3. Are there federal matching requirements? If yes, please explain.

The federal construction grants for the Springfield and Higginsville cemeteries required a 50% match. The construction grants for the Bloomfield, Jacksonville and Fort Leonard Wood cemeteries were 100% federally funded.

4. Is this a federally mandated program? If yes, please explain.

Because the five Missouri Veterans Cemeteries were constructed with federal grant funding from the United States Department of Veterans Affairs, the cemeteries are required to be maintained and operated in accordance with the operational standards and measures of the National Cemetery Administration.

PROGRAM DESCRIPTION

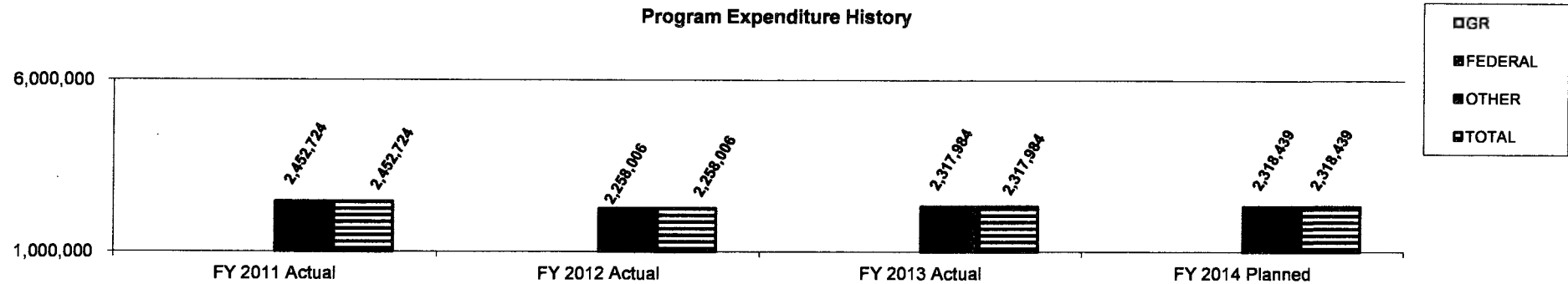
Department of Public Safety

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



Veterans Commission Capital Improvement Trust Fund

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

CEMETERY	FY 2003 Burials- casket and cremations	FY 2004 Burials- casket and cremations	FY 2005 Burials- casket and cremations	FY 2006 Burials- casket and cremations	FY 2007 Burials- casket and cremations	FY 2008 Burials- casket and cremations	FY 2009 Burials- casket and cremations	FY 2010 Burials- casket and cremations	FY 2011 Burials- casket and cremations	FY 2012 Burials- casket and cremations	FY 2013 Burials- casket and cremations
Springfield	361	400	418	487	474	521	560	558	567	603	682
Higginsville	137	162	169	162	197	231	230	237	255	279	339
Bloomfield*	0	111	124	141	185	195	210	216	220	240	253
Jacksonville*	0	37	65	83	80	106	107	96	121	138	153
Ft. Leonard	0	0	0	0	0	0	0	0	95	115	101

*Bloomfield and Jacksonville Cemeteries opened in FY 2004.

**Ft. Leonard Wood Cemetery opened in FY 2011.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s):

7d. Provide a customer satisfaction measure, if available.

Survey results were compiled in August 2004, June 2005, September 2006, September 2007, August 2008, September 2009, August 2010, September 2011, July 2012 and August 2013.

Families of Veterans buried in the cemeteries were surveyed to determine their satisfaction with the cemetery grounds, headstones, burial sites, facilities and cemetery staff. The following satisfaction scale was used:

4=Excellent

3=Good

2=Fair

1=Poor

The survey scores were as follows:

August, 2004	3.92
June, 2005	3.88
Sept., 2006	3.85
Sept., 2007	3.80
Aug., 2008	3.82
Sept., 2009	3.94
August, 2010	3.94
September, 20	3.93
July, 2012	3.95
August, 2013	3.95

000604

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS SVS OFFICER PROGRAM								
CORE								
PROGRAM-SPECIFIC								
VETERANS' COMMISSION CI TRUST	1,403,838	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL - PD	1,403,838	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL	1,403,838	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
GRAND TOTAL	\$1,403,838	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	84506C
Division	Missouri Veterans Commission		
Core -	Veterans Service Officer Grants		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,600,000	1,600,000
TRF	0	0	0	0
Total	0	0	1,600,000	1,600,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,600,000	1,600,000
TRF	0	0	0	0
Total	0	0	1,600,000	1,600,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund

2. CORE DESCRIPTION

The Veterans Service Officer Grants complement the Service Officers employed by the Missouri Veterans Commission. 44 Service Officers are employed by this grant. The grant program ensures the survival of the Veterans service officer programs. The Veterans Service Officer Grants were authorized per section 42.300, RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

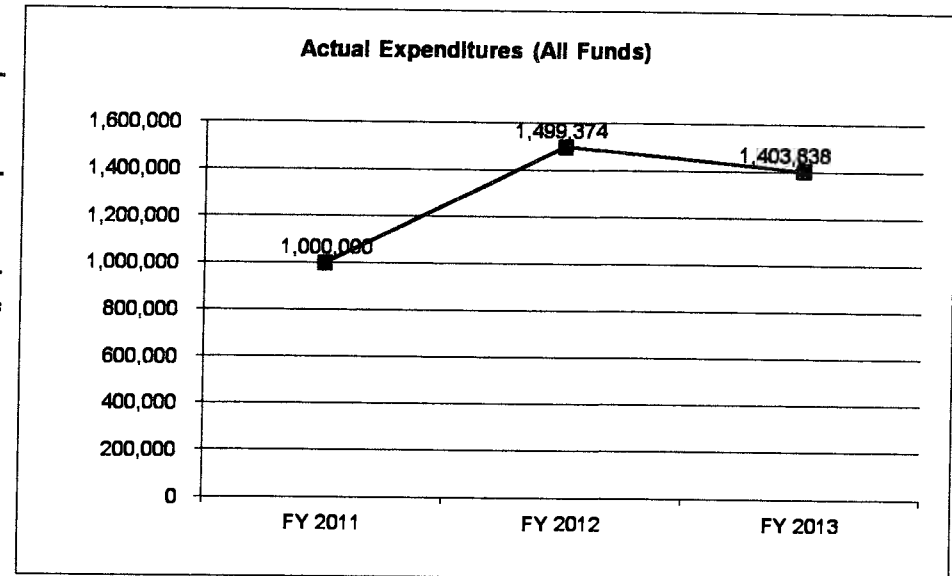
Veterans Service Officer Grant Program

CORE DECISION ITEM

Department Department of Public Safety
Division Missouri Veterans Commission
Core - Veterans Service Officer Grants

Budget Unit 84506C**4. FINANCIAL HISTORY**

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,000,000	1,600,000	1,600,000	1,600,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,000,000	1,600,000	1,600,000	N/A
Actual Expenditures (All Funds)	1,000,000	1,499,374	1,403,838	N/A
Unexpended (All Funds)	0	100,626	196,162	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	100,626	196,162	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

VETERANS SVS OFFICER PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,600,000	1,600,000	
	Total	0.00	0	0	1,600,000	1,600,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,600,000	1,600,000	
	Total	0.00	0	0	1,600,000	1,600,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,600,000	1,600,000	
	Total	0.00	0	0	1,600,000	1,600,000	

000608

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS SVS OFFICER PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,403,838	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL - PD	1,403,838	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
GRAND TOTAL	\$1,403,838	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,403,838	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Veterans Service Officer Grant Program

Program is found in the following core budget(s):

1. What does this program do?

This program provides assistance to Veterans' Service Organizations or municipal government agencies certified by the United States Department of Veterans Affairs (VA) to process Veterans claims within the VA system and assist Veterans with other needs. Applications for matching grants are made through and approved by the Missouri Veterans Commission.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42.300, RSMo.

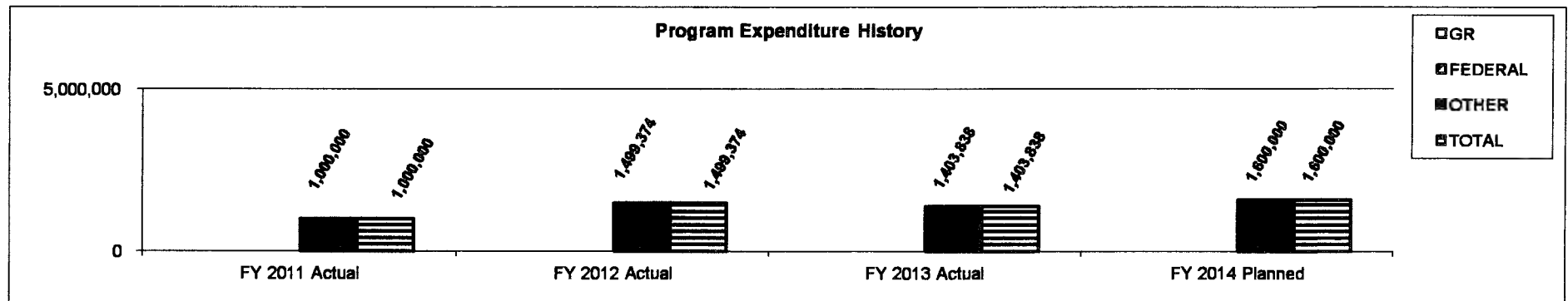
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Veterans Commission Capital Improvement Trust Fund

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Veterans Service Officer Grant Program

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Each Veterans Service Officer brings into Missouri approximately \$13 million annually in VA compensation and pension benefits.

Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year
2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
\$449	\$494	\$550	\$593	\$637	\$655	\$699	\$809	\$848	\$890	\$1,216	\$1,153

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

In FY 2013 the Veterans Services Program had 131,023 client contacts, 66,660 forms filed, and 17,710 claims filed. 605 women Veterans were contacted in FY 2013 through newsletters, phone calls, e-mails, and the outreach efforts 4,490 minority Veterans were contacted in FY 2013 through outreach efforts of the Minority Veteran Program. 489 incarcerated Veterans were assisted in FY 2013.

7d. Provide a customer satisfaction measure, if available.

000611

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	26,412	1.12	28,610	1.00	28,610	1.00	28,610	1.00
MO VETERANS HOMES	47,574,171	1,609.34	51,139,787	1,638.48	51,139,787	1,638.48	51,139,787	1,638.48
TOTAL - PS	47,600,583	1,610.46	51,168,397	1,639.48	51,168,397	1,639.48	51,168,397	1,639.48
EXPENSE & EQUIPMENT								
MO VETERANS HOMES	21,542,033	0.00	22,118,246	0.00	22,118,246	0.00	22,118,246	0.00
VETERANS TRUST FUND	49,979	0.00	49,980	0.00	49,980	0.00	49,980	0.00
TOTAL - EE	21,592,012	0.00	22,168,226	0.00	22,168,226	0.00	22,168,226	0.00
PROGRAM-SPECIFIC								
MO VETERANS HOMES	499,987	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL - PD	499,987	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL	69,692,582	1,610.46	74,611,023	1,639.48	74,611,023	1,639.48	74,611,023	1,639.48
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	250	0.00	250	0.00
MO VETERANS HOMES	0	0.00	0	0.00	409,636	0.00	409,636	0.00
TOTAL - PS	0	0.00	0	0.00	409,886	0.00	409,886	0.00
TOTAL	0	0.00	0	0.00	409,886	0.00	409,886	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	397	0.00
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	717,136	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	717,533	0.00
TOTAL	0	0.00	0	0.00	0	0.00	717,533	0.00

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000612

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
PAB Recommended Position Incrs - 0000016								
PERSONAL SERVICES								
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	605,561	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	605,561	0.00
TOTAL	0	0.00	0	0.00	0	0.00	605,561	0.00
GRAND TOTAL	\$69,692,582	1,610.46	\$74,611,023	1,639.48	\$75,020,909	1,639.48	\$76,344,003	1,639.48

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CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	84507C
Division	Missouri Veterans Commission		
Core -	Veterans Homes		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	51,168,397	51,168,397
EE	0	0	22,168,226	22,168,226
PSD	0	0	1,274,400	1,274,400 E
TRF	0	0	0	0
Total	0	0	74,611,023	74,611,023
FTE	0.00	0.00	1,639.48	1,639.48

Est. Fringe	0	0	26,991,329	26,991,329
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund, Veterans Commission Capital
Improvement Trust Fund, Veterans Trust Fund

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	51,168,397	51,168,397
EE	0	0	22,168,226	22,168,226
PSD	0	0	1,274,400	1,274,400 E
TRF	0	0	0	0
Total	0	0	74,611,023	74,611,023
FTE	0.00	0.00	1,639.48	1,639.48

Est. Fringe	0	0	26,991,329	26,991,329
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund, Veterans Commission Capital
Improvement Trust Fund, Veterans Trust Fund

2. CORE DESCRIPTION

The Missouri Veterans Homes provide skilled nursing home care for Missouri's Veterans. This program operates under a signed legal agreement with the United States Department of Veterans Affairs, which in turn provides per diem for each Veteran receiving care.

3. PROGRAM LISTING (list programs included in this core funding)

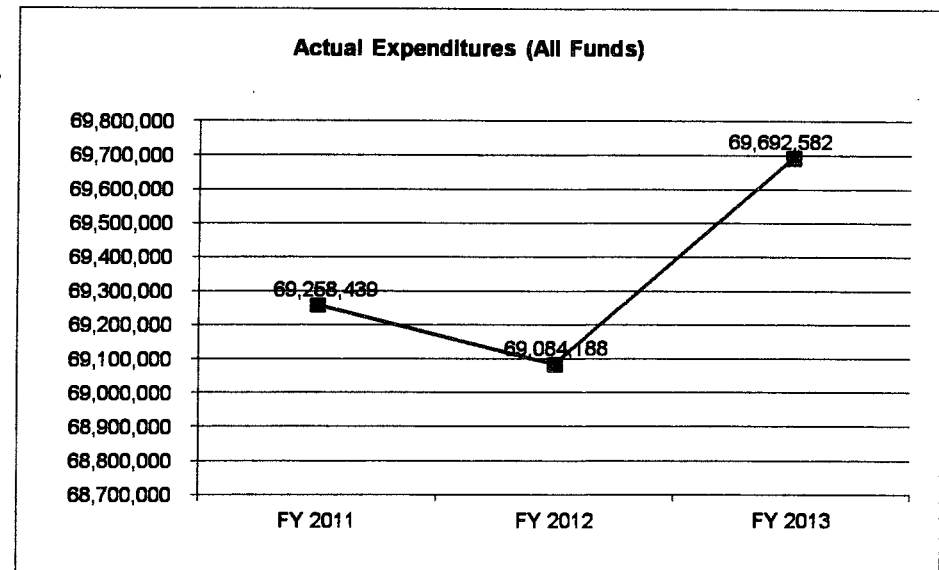
Missouri Veterans Homes

CORE DECISION ITEM

Department	<u>Department of Public Safety</u>	Budget Unit <u>84507C</u>
Division	<u>Missouri Veterans Commission</u>	
Core -	<u>Veterans Homes</u>	

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	70,796,040	70,570,722	71,417,726	74,611,023
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	70,796,040	70,570,722	71,417,726	N/A
Actual Expenditures (All Funds)	69,258,439	69,084,188	69,692,582	N/A
Unexpended (All Funds)	1,537,601	1,486,534	1,725,144	N/A
Unexpended, by Fund:				
General Revenue	506,260	490,926	0	N/A
Federal	0	0	0	N/A
Other	1,031,341	995,608	1,725,144	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

VETERANS HOMES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	1,639.48	0	0	51,168,397	51,168,397	
		EE	0.00	0	0	22,168,226	22,168,226	
		PD	0.00	0	0	1,274,400	1,274,400	
		Total	1,639.48	0	0	74,611,023	74,611,023	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	977 2342	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES			0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST								
		PS	1,639.48	0	0	51,168,397	51,168,397	
		EE	0.00	0	0	22,168,226	22,168,226	
		PD	0.00	0	0	1,274,400	1,274,400	
		Total	1,639.48	0	0	74,611,023	74,611,023	
GOVERNOR'S RECOMMENDED CORE								
		PS	1,639.48	0	0	51,168,397	51,168,397	
		EE	0.00	0	0	22,168,226	22,168,226	
		PD	0.00	0	0	1,274,400	1,274,400	
		Total	1,639.48	0	0	74,611,023	74,611,023	

FLEXIBILITY REQUEST FORM

000616

BUDGET UNIT NUMBER: 84507C	DEPARTMENT: Department of Public Safety	
BUDGET UNIT NAME: Homes Program	DIVISION: Missouri Veterans Commission	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
15% PS and E&E flexibility is requested for the Missouri Veterans Homes. Flexibility would allow the homes to fund overtime and part-time positions to fill temporary vacancies in direct care staff to maintain the same level of quality of care and maintain a 99% census.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
0	0	\$300,000
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	Flexibility would allow the homes to fund overtime and part-time positions to fill temporary vacancies in direct care staff to maintain the same level of quality of care and maintain a 99% census.	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	24,628	1.00	24,901	1.00	24,901	1.00	24,901	1.00
SR OFC SUPPORT ASST (CLERICAL)	28,033	1.00	27,849	1.00	27,849	1.00	27,849	1.00
OFFICE SUPPORT ASST (STENO)	0	0.00	53,076	1.62	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	58,153	2.00	58,702	2.00	58,702	2.00	58,702	2.00
OFFICE SUPPORT ASST (KEYBRD)	429,763	17.38	504,965	21.99	504,965	21.99	504,965	21.99
SR OFC SUPPORT ASST (KEYBRD)	766,229	27.27	762,827	26.93	762,827	26.93	762,827	26.93
STORES CLERK	118,020	5.00	115,673	4.85	115,673	4.85	115,673	4.85
STOREKEEPER I	189,241	7.04	192,584	7.00	192,584	7.00	192,584	7.00
SUPPLY MANAGER I	253,099	7.07	240,912	6.78	240,912	6.78	240,912	6.78
ACCOUNT CLERK I	21,177	0.88	0	0.00	24,065	1.00	24,065	1.00
ACCOUNT CLERK II	289,493	10.75	294,089	11.85	294,089	11.85	294,089	11.85
ACCOUNTANT II	278,140	6.98	287,543	7.01	287,543	7.01	287,543	7.01
PERSONNEL OFCR I	148,817	3.01	173,432	4.00	173,432	4.00	173,432	4.00
PERSONNEL ANAL I	22,515	0.63	0	0.00	29,011	0.62	29,011	0.62
EXECUTIVE II	48,093	1.00	48,377	1.00	48,377	1.00	48,377	1.00
HEALTH PROGRAM REP II	39,438	1.00	66,777	1.01	66,777	1.01	66,777	1.01
SPV OF VOLUNTEER SERVICES	220,114	7.06	220,098	7.99	220,098	7.99	220,098	7.99
HEALTH INFORMATION TECH II	102,927	3.18	131,622	3.00	131,622	3.00	131,622	3.00
PERSONNEL CLERK	218,983	6.78	224,454	7.00	224,454	7.00	224,454	7.00
SECURITY OFCR III	0	0.00	57,235	1.34	57,235	1.34	57,235	1.34
CUSTODIAL WORKER I	2,009,226	99.21	2,023,704	99.15	2,023,704	99.15	2,023,704	99.15
CUSTODIAL WORKER II	147,577	6.61	151,665	6.74	151,665	6.74	151,665	6.74
CUSTODIAL WORK SPV	24,686	1.00	20,359	0.83	20,359	0.83	20,359	0.83
HOUSEKEEPER I	202,390	6.69	201,629	6.61	201,629	6.61	201,629	6.61
LAUNDRY WORKER I	843,229	41.24	853,760	40.92	853,760	40.92	853,760	40.92
LAUNDRY WORKER II	129,293	5.73	133,293	5.83	133,293	5.83	133,293	5.83
BAKER I	36,528	1.56	34,075	1.45	34,075	1.45	34,075	1.45
BAKER II	37,065	1.30	56,191	1.96	56,191	1.96	56,191	1.96
COOK I	521,047	23.79	532,234	23.72	532,234	23.72	532,234	23.72
COOK II	461,754	18.99	463,581	18.64	463,581	18.64	463,581	18.64
COOK III	211,981	7.08	211,232	6.94	211,232	6.94	211,232	6.94
FOOD SERVICE MGR I	247,735	7.04	228,900	6.59	228,900	6.59	228,900	6.59

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
DINING ROOM SPV	193,476	7.84	192,181	7.64	192,181	7.64	192,181	7.64
FOOD SERVICE HELPER I	1,314,306	64.96	1,351,221	65.88	1,351,221	65.88	1,351,221	65.88
FOOD SERVICE HELPER II	345,354	15.60	341,840	15.26	341,840	15.26	341,840	15.26
PHYSICIAN	381,960	3.50	557,025	5.84	557,025	5.84	557,025	5.84
NURSING ASST I	12,708,186	553.09	15,969,730	613.14	15,999,730	614.14	15,999,730	614.14
NURSING ASST II	3,503,655	135.34	4,141,548	144.31	4,141,548	144.31	4,141,548	144.31
RESTORATIVE AIDE	694,756	26.76	545,800	20.00	907,932	33.20	907,932	33.20
RESTORATIVE TECHNICIAN	99,727	3.54	131,250	5.00	131,250	5.00	131,250	5.00
LPN I GEN	201,581	6.31	119,300	3.61	119,300	3.61	119,300	3.61
LPN II GEN	107,305	3.16	202,918	5.85	202,918	5.85	202,918	5.85
LPN III GEN	3,817,394	101.19	4,614,527	110.40	4,614,527	110.40	4,614,527	110.40
REGISTERED NURSE I	0	0.00	209,914	4.58	0	0.00	0	0.00
REGISTERED NURSE II	0	0.00	209,660	4.11	0	0.00	0	0.00
REGISTERED NURSE III	0	0.00	359,303	5.82	0	0.00	0	0.00
REGISTERED NURSE IV	2,245,841	37.15	3,475,063	52.68	2,600,063	38.68	2,600,063	38.68
REGISTERED NURSE V	0	0.00	522,540	8.63	0	0.00	0	0.00
REGISTERED NURSE VI	0	0.00	9,082	1.12	0	0.00	0	0.00
REGISTERED NURSE	407,405	8.13	0	0.00	419,574	8.69	419,574	8.69
REGISTERED NURSE SENIOR	3,007,892	55.37	2,477,122	40.00	2,836,425	45.82	2,836,425	45.82
REGISTERED NURSE - CLIN OPERS	640,415	10.58	402,000	8.00	924,540	16.63	924,540	16.63
REGISTERED NURSE SUPERVISOR	1,365,566	23.00	502,500	10.00	1,377,500	24.00	1,377,500	24.00
DEVELOPMENTAL ASST I	0	0.00	51	0.00	51	0.00	51	0.00
ACTIVITY AIDE I	24,168	1.00	59,893	2.41	59,893	2.41	59,893	2.41
ACTIVITY AIDE II	319,769	12.72	288,567	11.05	288,567	11.05	288,567	11.05
ACTIVITY AIDE III	9,869	0.38	0	0.00	0	0.00	0	0.00
ACTIVITY THER	178,494	6.24	209,041	7.00	209,041	7.00	209,041	7.00
PHYSICAL THERAPIST ASST	37,314	1.00	39,090	1.00	39,090	1.00	39,090	1.00
PHYSICAL THERAPY TECH	0	0.00	177,887	5.99	0	0.00	0	0.00
PHYSICAL THERAPY AIDE I	0	0.00	43,754	1.81	0	0.00	0	0.00
PHYSICAL THERAPY AIDE II	0	0.00	140,491	5.40	0	0.00	0	0.00
RECREATIONAL THER I	67,981	1.99	29,445	0.92	29,445	0.92	29,445	0.92
RECREATIONAL THER II	239,043	5.99	271,980	6.78	271,980	6.78	271,980	6.78

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
CLINICAL CASEWORK ASST I	97,561	3.26	163,819	5.06	163,819	5.06	163,819	5.06
CLINICAL CASEWORK ASST II	498,154	14.54	471,600	13.71	471,600	13.71	471,600	13.71
LICENSED CLINICAL SOCIAL WKR	302,704	7.00	317,489	7.37	317,489	7.37	317,489	7.37
CLIN CASEWORK PRACTITIONER I	76,838	2.00	75,490	1.96	75,490	1.96	75,490	1.96
CLIN CASEWORK PRACTITIONER II	36,642	1.00	74,569	1.68	74,569	1.68	74,569	1.68
CLINICAL SOCIAL WORK SPV	56,618	1.00	48,665	0.86	48,665	0.86	48,665	0.86
ASST VETERANS HOME ADMSTR	324,794	5.86	316,257	7.00	316,257	7.00	316,257	7.00
VETERANS SERVICE OFCR	147,180	4.98	175,291	6.39	147,180	6.16	147,180	6.16
VETERANS BENEFITS CLAIMS REP	23,680	0.77	88	0.00	28,199	0.23	28,199	0.23
LABORER II	72,856	2.91	83,044	3.18	83,044	3.18	83,044	3.18
GRUNDSKEEPER I	23,849	1.00	28,610	1.00	28,610	1.00	28,610	1.00
MAINTENANCE WORKER I	406,455	14.67	441,698	15.93	441,698	15.93	441,698	15.93
MAINTENANCE WORKER II	658,360	21.20	679,709	21.62	679,709	21.62	679,709	21.62
MAINTENANCE SPV I	28,665	0.84	33,763	1.00	33,763	1.00	33,763	1.00
MOTOR VEHICLE DRIVER	224,333	8.85	195,388	7.62	195,388	7.62	195,388	7.62
PHYSICAL PLANT SUPERVISOR I	239,295	5.74	250,321	5.92	250,321	5.92	250,321	5.92
PHYSICAL PLANT SUPERVISOR II	52,121	1.00	52,417	1.00	52,417	1.00	52,417	1.00
BARBER	25,443	1.00	55,229	2.00	25,229	1.00	25,229	1.00
COSMETOLOGIST	116,119	4.40	113,970	4.03	113,970	4.03	113,970	4.03
REGISTERED NURSE MANAGER B2	541,180	7.72	411,485	5.94	550,567	8.84	550,567	8.84
PUBLIC SAFETY MANAGER BAND 2	22,141	0.29	161,758	2.11	31,758	0.33	31,758	0.33
DIVISION DIRECTOR	25,965	0.25	26,028	0.25	26,028	0.25	26,028	0.25
DEPUTY DIVISION DIRECTOR	95,472	1.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	245,221	2.96	251,738	3.00	251,738	3.00	251,738	3.00
INSTITUTION SUPERINTENDENT	567,996	7.00	559,631	7.00	559,631	7.00	559,631	7.00
CHAPLAIN	22,860	0.60	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	75,000	1.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	10,861	0.39	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	92,791	3.55	0	0.00	0	0.00	0	0.00
RECEPTIONIST	18,580	0.98	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	1,936	0.04	3,074	0.05	3,074	0.05	3,074	0.05
MISCELLANEOUS PROFESSIONAL	15,976	0.49	0	0.00	0	0.00	0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
DOMESTIC SERVICE WORKER	216,588	10.58	0	0.00	0	0.00	0	0.00
SEAMSTRESS	0	0.00	860	0.00	860	0.00	860	0.00
COOK	36,814	1.51	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	146,092	0.74	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	1,251	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	134,645	2.00	142,244	2.00	142,244	2.00	142,244	2.00
DIRECT CARE AIDE	186,311	9.73	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	261,407	5.67	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	556,104	7.72	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	36,336	0.68	43,175	0.81	43,175	0.81	43,175	0.81
NURSING CONSULTANT	0	0.00	525	0.01	525	0.01	525	0.01
THERAPY AIDE	118,968	5.26	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	3,847	0.12	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	460,940	16.46	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	61,367	1.99	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	35,842	0.77	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	42,912	1.64	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT OFFICER	81,220	1.95	0	0.00	0	0.00	0	0.00
BARBER	8,160	0.26	0	0.00	0	0.00	0	0.00
DRIVER	23,302	0.97	0	0.00	0	0.00	0	0.00
TOTAL - PS	47,600,583	1,610.46	51,168,397	1,639.48	51,168,397	1,639.48	51,168,397	1,639.48
TRAVEL, IN-STATE	217,917	0.00	204,195	0.00	204,195	0.00	204,195	0.00
TRAVEL, OUT-OF-STATE	23,358	0.00	9,489	0.00	23,489	0.00	23,489	0.00
SUPPLIES	16,945,052	0.00	16,580,868	0.00	16,980,868	0.00	16,980,868	0.00
PROFESSIONAL DEVELOPMENT	131,208	0.00	113,621	0.00	133,621	0.00	133,621	0.00
COMMUNICATION SERV & SUPP	350,080	0.00	333,395	0.00	353,395	0.00	353,395	0.00
PROFESSIONAL SERVICES	944,359	0.00	1,011,914	0.00	1,011,914	0.00	1,011,914	0.00
HOUSEKEEPING & JANITORIAL SERV	225,317	0.00	218,530	0.00	228,530	0.00	228,530	0.00
M&R SERVICES	722,886	0.00	650,926	0.00	725,926	0.00	725,926	0.00
MOTORIZED EQUIPMENT	52,374	0.00	140,027	0.00	140,027	0.00	140,027	0.00
OFFICE EQUIPMENT	203,408	0.00	211,657	0.00	211,657	0.00	211,657	0.00
OTHER EQUIPMENT	1,220,113	0.00	1,907,828	0.00	1,507,828	0.00	1,507,828	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
PROPERTY & IMPROVEMENTS	460,174	0.00	501,882	0.00	501,882	0.00	501,882	0.00
BUILDING LEASE PAYMENTS	8,273	0.00	16,181	0.00	16,181	0.00	16,181	0.00
EQUIPMENT RENTALS & LEASES	62,499	0.00	232,790	0.00	93,790	0.00	93,790	0.00
MISCELLANEOUS EXPENSES	24,994	0.00	34,923	0.00	34,923	0.00	34,923	0.00
TOTAL - EE	21,592,012	0.00	22,168,226	0.00	22,168,226	0.00	22,168,226	0.00
REFUNDS	499,987	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL - PD	499,987	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
GRAND TOTAL	\$69,692,582	1,610.46	\$74,611,023	1,639.48	\$74,611,023	1,639.48	\$74,611,023	1,639.48
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$69,692,582	1,610.46	\$74,611,023	1,639.48	\$74,611,023	1,639.48	\$74,611,023	1,639.48

PROGRAM DESCRIPTION

Department of Public Safety**Program Name Missouri Veterans Homes****Program is found in the following core budget(s):****1. What does this program do?**

The seven Missouri Veterans Homes provide skilled nursing home care for Missouri's Veterans.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo.
38 CFR Parts 17 et al.

3. Are there federal matching requirements? If yes, please explain.

The United States Department Veterans Affairs (VA) pays a per diem for nursing home care provided to an eligible Veteran. In order for the Missouri Veterans' Homes to receive the maximum basic VA per diem, the homes' cost of care must be twice the VA per diem. Construction grants through the VA require a 35% match.

4. Is this a federally mandated program? If yes, please explain.

The homes operate under a signed legal agreement with the VA. In accepting the VA construction funding, the state is obligated to operate the seven Missouri Veterans' Homes as Veterans' homes for a minimum of twenty years. The VA grants are 65% of the total construction cost of the Veterans' homes. If the State of Missouri ceases to operate the Veterans' Homes for care for Veterans, the State of Missouri would be required to pay the VA 65% of the current value of the Veterans' home, not to exceed the VA grant award.

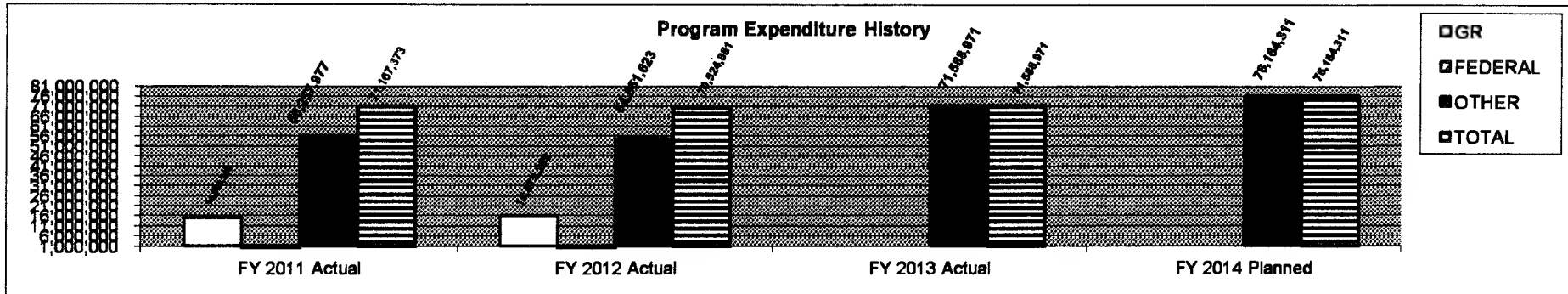
PROGRAM DESCRIPTION

Department of Public Safety

Program Name Missouri Veterans Homes

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Home Fund, Veterans Commission Capital Improvement Trust Fund, Veterans Trust Fund

7a. Provide an effectiveness measure.

Waiting List
June 30,
2013

Cameron	161
Cape Girardeau	299
Mexico	208
Mt. Vernon	400
St. James	171
St. Louis	232
Warrensburg	282
Total	1753

Program is found in the following core budget(s):

128,188	134,569	141,140	132,239	146,487	139,367	153,283	164,780	150,647	160,165
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1.405	1.413	1.568	1.509	1.658	1.927	1.913	1.865	1.949	1.904	1.918
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PROGRAM DESCRIPTION

Department of Public Safety**Program Name Missouri Veterans Homes****Program is found in the following core budget(s):****7d. Provide a customer satisfaction measure, if available.**

The Missouri Veterans Homes conduct annual resident satisfaction surveys.

The survey questions cover topics related to comfort, safety, treatment, activities, food and care.

The 2003, 2004, 2005, 2006, 2007, 2008, 2009, 2010, 2011, 2012 and 2013 satisfaction results follow:

Home	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Cameron	88%	83%	91%	88%	90%	93%	94%	93%	90%	97%	96%
Cape Girardeau	95%	96%	95%	94%	94%	91%	93%	91%	92%	95%	91%
Mexico	88%	92%	94%	92%	92%	91%	96%	91%	93%	93%	95%
Mt. Vernon	92%	96%	95%	94%	88%	96%	97%	96%	97%	97%	98%
St. James	94%	95%	95%	97%	95%	94%	95%	94%	95%	95%	96%
St. Louis	85%	84%	90%	87%	97%	87%	83%	87%	81%	91%	86%
Warrensburg	89%	90%	88%	90%	86%	93%	93%	93%	92%	97%	94%

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
CORE								
PERSONAL SERVICES								
MO VETERANS HOMES	1,896,389	68.32	1,553,288	0.00	1,553,288	0.00	1,553,288	0.00
TOTAL - PS	1,896,389	68.32	1,553,288	0.00	1,553,288	0.00	1,553,288	0.00
TOTAL	1,896,389	68.32	1,553,288	0.00	1,553,288	0.00	1,553,288	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	21,585	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,585	0.00
TOTAL	0	0.00	0	0.00	0	0.00	21,585	0.00
PAB Recommended Position Incrs - 0000016								
PERSONAL SERVICES								
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	15,836	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,836	0.00
TOTAL	0	0.00	0	0.00	0	0.00	15,836	0.00
GRAND TOTAL	\$1,896,389	68.32	\$1,553,288	0.00	\$1,553,288	0.00	\$1,590,709	0.00

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	84509C
Division	Missouri Veterans Commission		
Core -	Veterans Homes Overtime		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,553,288	1,553,288
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,553,288	1,553,288
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	819,359	819,359
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	1,553,288	1,553,288
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,553,288	1,553,288
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	819,359	819,359
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund

2. CORE DESCRIPTION

The purpose of this core is to fund the overtime of the Missouri Veterans Homes.

3. PROGRAM LISTING (list programs included in this core funding)

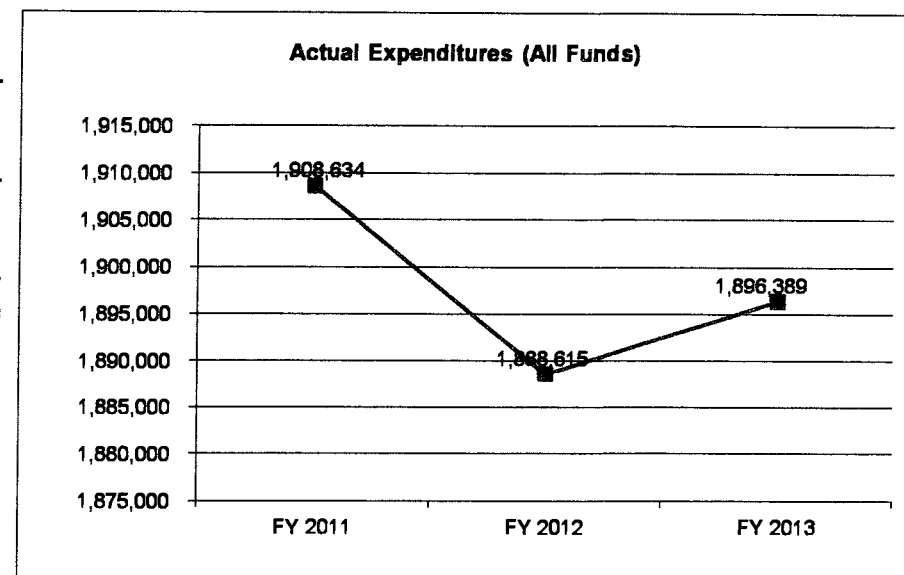
Missouri Veterans Homes

CORE DECISION ITEM

Department	<u>Department of Public Safety</u>	Budget Unit <u>84509C</u>
Division	<u>Missouri Veterans Commission</u>	
Core -	<u>Veterans Homes Overtime</u>	

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	2,427,615	2,427,615	2,474,068	1,553,288
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,427,615	2,427,615	2,474,068	N/A
Actual Expenditures (All Funds)	1,908,634	1,888,615	1,896,389	N/A
Unexpended (All Funds)	518,981	539,000	577,679	N/A
Unexpended, by Fund:				
General Revenue	3,525	3,961	0	N/A
Federal	0	0	0	N/A
Other	515,456	535,039	577,679	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

VETERANS HOMES OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	1,553,288	1,553,288	
	Total	0.00	0	0	1,553,288	1,553,288	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	1,553,288	1,553,288	
	Total	0.00	0	0	1,553,288	1,553,288	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	1,553,288	1,553,288	
	Total	0.00	0	0	1,553,288	1,553,288	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	8	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	4,374	0.16	2,000	0.00	2,000	0.00	2,000	0.00
SR OFC SUPPORT ASST (STENO)	41	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	2,620	0.10	2,000	0.00	2,000	0.00	2,000	0.00
SR OFC SUPPORT ASST (KEYBRD)	4,424	0.16	5,000	0.00	5,000	0.00	5,000	0.00
STORES CLERK	560	0.02	0	0.00	0	0.00	0	0.00
STOREKEEPER I	4,012	0.15	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLY MANAGER I	3,799	0.10	1,000	0.00	1,000	0.00	1,000	0.00
ACCOUNT CLERK I	178	0.01	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	1,193	0.04	500	0.00	500	0.00	500	0.00
ACCOUNTANT II	6,601	0.16	2,000	0.00	2,000	0.00	2,000	0.00
PERSONNEL OFCR I	949	0.02	1,000	0.00	1,000	0.00	1,000	0.00
PERSONNEL ANAL I	1,039	0.03	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	1,265	0.03	500	0.00	500	0.00	500	0.00
SPV OF VOLUNTEER SERVICES	3,060	0.10	1,000	0.00	1,000	0.00	1,000	0.00
HEALTH INFORMATION TECH II	330	0.01	500	0.00	500	0.00	500	0.00
PERSONNEL CLERK	2,373	0.07	1,000	0.00	1,000	0.00	1,000	0.00
CUSTODIAL WORKER I	57,826	2.88	5,000	0.00	5,000	0.00	5,000	0.00
CUSTODIAL WORKER II	4,211	0.19	1,000	0.00	1,000	0.00	1,000	0.00
CUSTODIAL WORK SPV	1,271	0.05	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	9,380	0.30	1,000	0.00	1,000	0.00	1,000	0.00
LAUNDRY WORKER I	30,053	1.48	5,000	0.00	5,000	0.00	5,000	0.00
LAUNDRY WORKER II	1,690	0.07	500	0.00	500	0.00	500	0.00
BAKER I	381	0.02	500	0.00	500	0.00	500	0.00
BAKER II	26	0.00	0	0.00	0	0.00	0	0.00
COOK I	18,139	0.83	5,000	0.00	5,000	0.00	5,000	0.00
COOK II	14,206	0.57	5,000	0.00	5,000	0.00	5,000	0.00
COOK III	13,042	0.42	5,000	0.00	5,000	0.00	5,000	0.00
FOOD SERVICE MGR I	6,034	0.16	500	0.00	500	0.00	500	0.00
DINING ROOM SPV	7,469	0.29	1,000	0.00	1,000	0.00	1,000	0.00
FOOD SERVICE HELPER I	45,671	2.23	5,000	0.00	5,000	0.00	5,000	0.00
FOOD SERVICE HELPER II	10,317	0.46	1,000	0.00	1,000	0.00	1,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
CORE								
NURSING ASST I	784,779	33.78	855,566	0.00	855,566	0.00	855,566	0.00
NURSING ASST II	232,601	8.84	208,000	0.00	208,000	0.00	208,000	0.00
RESTORATIVE AIDE	16,581	0.64	0	0.00	0	0.00	0	0.00
RESTORATIVE TECHNICIAN	5,019	0.18	0	0.00	0	0.00	0	0.00
LPN I GEN	10,454	0.32	5,200	0.00	5,200	0.00	5,200	0.00
LPN II GEN	10,020	0.29	2,080	0.00	2,080	0.00	2,080	0.00
LPN III GEN	262,372	6.72	260,000	0.00	260,000	0.00	260,000	0.00
REGISTERED NURSE I	38	0.00	500	0.00	500	0.00	500	0.00
REGISTERED NURSE II	55	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REGISTERED NURSE III	233	0.00	5,000	0.00	5,000	0.00	5,000	0.00
REGISTERED NURSE IV	26,825	0.43	10,000	0.00	10,000	0.00	10,000	0.00
REGISTERED NURSE	33,237	0.65	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	180,133	3.23	140,000	0.00	140,000	0.00	140,000	0.00
REGISTERED NURSE - CLIN OPERS	1,354	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	15,800	0.26	1,000	0.00	1,000	0.00	1,000	0.00
ACTIVITY AIDE I	1,022	0.04	520	0.00	520	0.00	520	0.00
ACTIVITY AIDE II	6,528	0.26	520	0.00	520	0.00	520	0.00
ACTIVITY THER	2,317	0.08	520	0.00	520	0.00	520	0.00
PHYSICAL THERAPY TECH	0	0.00	520	0.00	520	0.00	520	0.00
PHYSICAL THERAPY AIDE II	0	0.00	500	0.00	500	0.00	500	0.00
RECREATIONAL THER I	1,911	0.06	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	879	0.02	500	0.00	500	0.00	500	0.00
CHILD SUPPORT ENFORCEMENT ADM	0	0.00	100	0.00	100	0.00	100	0.00
CLINICAL CASEWORK ASST I	33	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	1,662	0.05	500	0.00	500	0.00	500	0.00
LICENSED CLINICAL SOCIAL WKR	809	0.02	500	0.00	500	0.00	500	0.00
CLIN CASEWORK PRACTITIONER I	88	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	212	0.01	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	2,560	0.05	500	0.00	500	0.00	500	0.00
LABORER II	649	0.02	500	0.00	500	0.00	500	0.00
MAINTENANCE WORKER I	11,305	0.42	500	0.00	500	0.00	500	0.00
MAINTENANCE WORKER II	5,376	0.17	1,000	0.00	1,000	0.00	1,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
CORE								
MAINTENANCE SPV I	163	0.00	200	0.00	200	0.00	200	0.00
MOTOR VEHICLE DRIVER	2,664	0.11	1,000	0.00	1,000	0.00	1,000	0.00
PHYSICAL PLANT SUPERVISOR I	6,617	0.16	1,000	0.00	1,000	0.00	1,000	0.00
COSMETOLOGIST	326	0.01	42	0.00	42	0.00	42	0.00
REGISTERED NURSE MANAGER B2	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE WORKER MISCELLANEOUS	34	0.00	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	1,488	0.07	0	0.00	0	0.00	0	0.00
COOK	9	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	226	0.01	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,298	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	5,856	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	346	0.01	0	0.00	0	0.00	0	0.00
THERAPY AIDE	633	0.03	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	5,143	0.15	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	98	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	45	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,020	0.00	2,020	0.00	2,020	0.00
REGISTERED NURSE	49	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,896,389	68.32	1,553,288	0.00	1,553,288	0.00	1,553,288	0.00
GRAND TOTAL	\$1,896,389	68.32	\$1,553,288	0.00	\$1,553,288	0.00	\$1,553,288	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,896,389	68.32	\$1,553,288	0.00	\$1,553,288	0.00	\$1,553,288	0.00

000633

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ELECTRONIC MEDICAL RECORDS									
CORE									
EXPENSE & EQUIPMENT									
MO VETERANS COMMISSION-FEDERAL	0	0.00	1,601,600	0.00	0	0.00	0	0.00	
VETERANS' COMMISSION CI TRUST	0	0.00	2,362,500	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	3,964,100	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	3,964,100	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$3,964,100	0.00	\$0	0.00	\$0	0.00	

CORE RECONCILIATION DETAIL

STATE

ELECTRONIC MEDICAL RECORDS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				EE	0.00	0	1,601,600	2,362,500	3,964,100	
				Total	0.00	0	1,601,600	2,362,500	3,964,100	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	542	8685	EE	0.00	0	0	(2,362,500)	(2,362,500)		One-Time for Medical Records
1x Expenditures	542	8684	EE	0.00	0	(1,601,600)	0	(1,601,600)		One-Time for Medical Records
NET DEPARTMENT CHANGES					0.00	0	(1,601,600)	(2,362,500)	(3,964,100)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTRONIC MEDICAL RECORDS								
CORE								
TRAVEL, IN-STATE	0	0.00	2	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	2	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	2	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,982,038	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	2	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	2	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,982,040	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	2	0.00	0	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	2	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	3,964,100	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$3,964,100	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1,601,600	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$2,362,500	0.00	\$0	0.00		0.00

000636

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VETERANS HOMES-TRANSFER									
CORE									
FUND TRANSFERS									
VETERANS' COMMISSION CI TRUST	16,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	
TOTAL - TRF	16,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	
TOTAL	16,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	
GRAND TOTAL	\$16,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	85460C
Division	Missouri Veterans Commission		
Core -	Veterans Homes - Transfers		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	30,000,000	30,000,000
Total	0	0	30,000,000	30,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	30,000,000	30,000,000
Total	0	0	30,000,000	30,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund

2. CORE DESCRIPTION

Section 42.300, RSMo., authorizes transfers from the Veterans Commission Capital Improvement Trust Fund to the Home Fund to maintain the solvency of the Home Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterans Homes

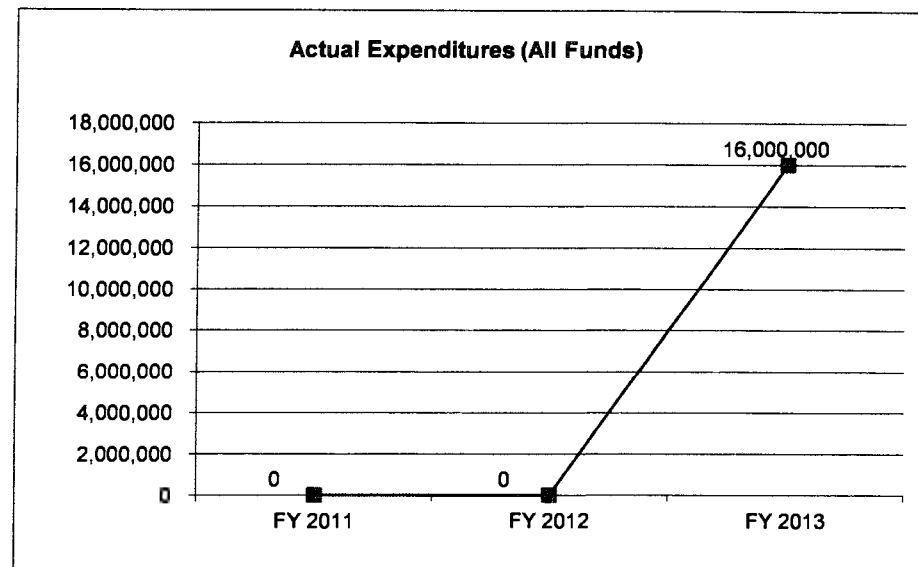
CORE DECISION ITEM

Department Department of Public Safety
Division Missouri Veterans Commission
Core - Veterans Homes - Transfers

Budget Unit 85460C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	500,000	1,500,000	23,000,000	30,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	500,000	1,500,000	23,000,000	N/A
Actual Expenditures (All Funds)	0	0	16,000,000	N/A
Unexpended (All Funds)	500,000	1,500,000	7,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	500,000	1,500,000	7,000,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

VETERANS HOMES-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	30,000,000	30,000,000	
	Total	0.00	0	0	30,000,000	30,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	30,000,000	30,000,000	
	Total	0.00	0	0	30,000,000	30,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	30,000,000	30,000,000	
	Total	0.00	0	0	30,000,000	30,000,000	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES-TRANSFER								
CORE								
TRANSFERS OUT	16,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL - TRF	16,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
GRAND TOTAL	\$16,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$16,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GAMING COMM-GAMING DIVISION									
CORE									
PERSONAL SERVICES									
GAMING COMMISSION FUND	12,716,223	231.73	13,889,507	239.00	13,889,507	239.00	13,889,507	239.00	
TOTAL - PS	12,716,223	231.73	13,889,507	239.00	13,889,507	239.00	13,889,507	239.00	
EXPENSE & EQUIPMENT									
COMPULSIVE GAMBLER	4,175	0.00	56,310	0.00	56,310	0.00	56,310	0.00	
GAMING COMMISSION FUND	1,506,618	0.00	1,726,519	0.00	1,726,519	0.00	1,726,519	0.00	
TOTAL - EE	1,510,793	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00	
TOTAL	14,227,016	231.73	15,672,336	239.00	15,672,336	239.00	15,672,336	239.00	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GAMING COMMISSION FUND	0	0.00	0	0.00	59,750	0.00	59,750	0.00	
TOTAL - PS	0	0.00	0	0.00	59,750	0.00	59,750	0.00	
TOTAL	0	0.00	0	0.00	59,750	0.00	59,750	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	195,947	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	195,947	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	195,947	0.00	
MSHP Pay Grid Adjustment - 0000018									
PERSONAL SERVICES									
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	301,392	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	301,392	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	301,392	0.00	
GRAND TOTAL	\$14,227,016	231.73	\$15,672,336	239.00	\$15,732,086	239.00	\$16,229,425	239.00	

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CORE DECISION ITEM

Department	Public Safety	Budget Unit	85002C
Division	Missouri Gaming Commission		
Core -	MGC Operating Core		

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	13,889,507	13,889,507	PS	0	0	13,889,507	13,889,507
EE	0	0	1,782,829	1,782,829	EE	0	0	1,782,829	1,782,829
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	15,672,336	15,672,336	Total	0	0	15,672,336	15,672,336
FTE	0.00	0.00	239.00	239.00	FTE	0.00	0.00	239.00	239.00
Est. Fringe	0	0	10,456,595	10,456,595	Est. Fringe	0	0	7,326,715	7,326,715
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Gaming Fund (0286) & Compulsive Gambler (0249)					Other Funds: Gaming Fund (0286) & Compulsive Gambler (0249)				

2. CORE DESCRIPTION

The Gaming Commission's role is to monitor gaming-related activities to ensure criminal elements do not infiltrate licensed gaming operations. The Commission also works to protect the public by ensuring games are conducted fairly according to rules. The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans' Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans' Commission Capital Improvement Trust Fund.

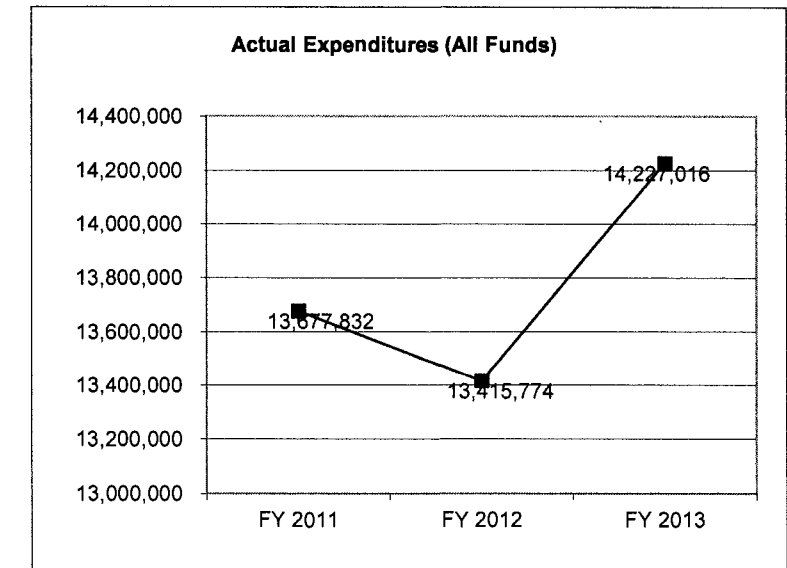
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Public Safety
Division	Missouri Gaming Commission
Core -	MGC Operating Core

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	15,917,914	15,833,009	16,471,151	15,672,336
Less Reverted (All Funds)	0	(473,190)	(492,346)	N/A
Budget Authority (All Funds)	15,917,914	15,359,819	15,978,805	N/A
Actual Expenditures (All Funds)	13,677,832	13,415,774	14,227,016	N/A
Unexpended (All Funds)	2,240,082	1,944,045	1,751,789	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,240,082	1,944,045	1,751,789	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

GAMING COMM-GAMING DIVISION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	239.00	0	0	13,889,507	13,889,507	
	EE	0.00	0	0	1,782,829	1,782,829	
	Total	239.00	0	0	15,672,336	15,672,336	
DEPARTMENT CORE REQUEST							
	PS	239.00	0	0	13,889,507	13,889,507	
	EE	0.00	0	0	1,782,829	1,782,829	
	Total	239.00	0	0	15,672,336	15,672,336	
GOVERNOR'S RECOMMENDED CORE							
	PS	239.00	0	0	13,889,507	13,889,507	
	EE	0.00	0	0	1,782,829	1,782,829	
	Total	239.00	0	0	15,672,336	15,672,336	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	34,688	1.00	34,962	1.00	34,966	1.00	34,966	1.00
SR OFC SUPPORT ASST (KEYBRD)	507,781	16.14	552,306	17.00	509,764	16.00	509,764	16.00
OFFICE SERVICES ASST	31,774	1.00	36,272	1.00	32,050	1.00	32,050	1.00
INFORMATION TECHNOLOGIST IV	300,081	6.58	316,863	7.00	354,142	7.00	354,142	7.00
INFORMATION TECHNOLOGY SUPV	42,805	0.57	74,930	1.00	74,930	1.00	74,930	1.00
INFORMATION TECHNOLOGY SPEC I	175,860	3.00	178,229	3.00	177,534	3.00	177,534	3.00
PROCUREMENT OFCR I	50,047	1.00	50,377	1.00	50,338	1.00	50,338	1.00
ACCOUNT CLERK II	31,618	1.00	31,891	1.00	31,894	1.00	31,894	1.00
AUDITOR II	244,084	5.00	246,970	5.00	246,470	5.00	246,470	5.00
AUDITOR I	535,165	12.14	622,513	14.00	625,112	14.00	625,112	14.00
SENIOR AUDITOR	159,266	3.04	209,703	4.00	215,344	4.00	215,344	4.00
ACCOUNTANT I	37,314	1.00	37,595	1.00	37,594	1.00	37,594	1.00
ACCOUNTANT II	41,943	1.00	41,267	1.00	42,802	1.00	42,802	1.00
ACCOUNTANT III	50,272	1.00	49,296	1.00	51,322	1.00	51,322	1.00
PUBLIC INFORMATION COOR	49,315	1.00	51,311	1.00	50,338	1.00	50,338	1.00
EXECUTIVE II	93,739	2.00	94,382	2.00	94,316	2.00	94,316	2.00
PERSONNEL CLERK	0	0.00	0	0.00	33,766	1.00	33,766	1.00
ADMINISTRATIVE ANAL III	48,093	1.00	48,420	1.00	48,382	1.00	48,382	1.00
INVESTIGATOR II	163,135	4.00	165,573	4.00	191,080	4.00	191,080	4.00
TAX PROCESSING TECH III	0	0.00	33,773	1.00	0	0.00	0	0.00
REVENUE PROCESSING TECH III	33,489	1.00	0	0.00	33,766	1.00	33,766	1.00
FISCAL & ADMINISTRATIVE MGR B2	213,373	2.95	220,872	3.00	220,722	3.00	220,722	3.00
FISCAL & ADMINISTRATIVE MGR B3	90,060	1.00	90,296	1.00	90,310	1.00	90,310	1.00
HUMAN RESOURCES MGR B1	64,160	1.00	64,513	1.00	64,462	1.00	64,462	1.00
PUBLIC SAFETY MANAGER BAND 1	178,866	2.90	185,855	3.00	185,862	3.00	185,862	3.00
PUBLIC SAFETY MANAGER BAND 2	187,905	3.00	202,793	3.00	201,378	3.00	201,378	3.00
PUBLIC SAFETY MANAGER BAND 3	90,060	1.00	90,296	1.00	90,310	1.00	90,310	1.00
PUBLIC SAFETY PROG REP I	39,448	1.00	39,761	1.00	39,730	1.00	39,730	1.00
PUBLIC SAFETY PROG SPEC	45,923	1.00	46,938	1.00	46,210	1.00	46,210	1.00
ELECTRONIC GAMING DEVICE SPEC	515,858	11.08	518,686	11.00	518,738	11.00	518,738	11.00
ELECTRONIC GAMING DEVICE COOR	105,929	2.00	109,216	2.00	109,220	2.00	109,220	2.00
FINANCIAL AUDITOR	194,784	3.25	233,220	4.00	236,248	4.00	236,248	4.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
CORE								
DESIGNATED PRINCIPAL ASST DIV	168,640	3.00	179,283	3.00	179,283	3.00	179,283	3.00
OFFICE MANAGER	589	0.02	0	0.00	0	0.00	0	0.00
PARALEGAL	89,206	2.00	88,845	2.00	90,212	2.00	90,212	2.00
LEGAL COUNSEL	72,816	1.00	76,017	1.00	73,066	1.00	73,066	1.00
CHIEF COUNSEL	88,784	1.00	88,970	1.00	90,310	1.00	90,310	1.00
COMMISSION MEMBER	4,700	0.01	16,883	0.00	10,000	0.00	10,000	0.00
COMMISSION CHAIRMAN	2,500	0.00	5,533	0.00	3,000	0.00	3,000	0.00
STUDENT INTERN	5,084	0.11	0	0.00	0	0.00	0	0.00
CLERK	25,115	0.97	0	0.00	0	0.00	0	0.00
TYPIST	18,440	0.43	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	90,032	1.76	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	113,424	1.00	113,678	1.00	113,674	1.00	113,674	1.00
UCP PENDING CLASSIFICATION - 2	42,009	1.00	39,723	1.00	44,458	1.00	44,458	1.00
OTHER	0	0.00	248	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	36,331	1.03	35,588	1.00	35,590	1.00	35,590	1.00
CLERK TYPIST I	8,873	0.42	22,265	1.00	0	0.00	0	0.00
CLERK-TYPIST II	12,998	0.58	0	0.00	22,678	1.00	22,678	1.00
INFORMATION ANALYST I	25,047	1.00	28,161	1.00	25,318	1.00	25,318	1.00
CRIM INTEL ANAL II	13,201	0.37	0	0.00	35,250	1.00	35,250	1.00
AUTOMOTIVE TECHNICIAN III	0	0.00	2,988	0.00	0	0.00	0	0.00
CAPTAIN	93,455	1.02	92,902	1.00	91,942	1.00	91,942	1.00
LIEUTENANT	346,327	4.16	372,741	4.00	336,568	4.00	336,568	4.00
SERGEANT	2,934,922	42.42	3,288,482	47.00	3,292,528	46.00	3,292,528	46.00
CORPORAL	2,053,651	34.05	2,398,648	34.00	2,347,057	34.00	2,347,057	34.00
TROOPER 1ST CLASS	2,108,593	41.62	2,359,473	43.00	2,359,473	43.00	2,359,473	43.00
TROOPER	4,651	0.11	0	0.00	0	0.00	0	0.00
TOTAL - PS	12,716,223	231.73	13,889,507	239.00	13,889,507	239.00	13,889,507	239.00
TRAVEL, IN-STATE	117,879	0.00	92,767	0.00	117,973	0.00	117,973	0.00
TRAVEL, OUT-OF-STATE	104,617	0.00	105,737	0.00	104,617	0.00	104,617	0.00
SUPPLIES	81,659	0.00	134,463	0.00	109,883	0.00	109,883	0.00
PROFESSIONAL DEVELOPMENT	67,735	0.00	80,905	0.00	98,905	0.00	98,905	0.00
COMMUNICATION SERV & SUPP	265,791	0.00	296,620	0.00	296,620	0.00	296,620	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
CORE								
PROFESSIONAL SERVICES	333,359	0.00	461,956	0.00	461,956	0.00	461,956	0.00
HOUSEKEEPING & JANITORIAL SERV	1,350	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	191,222	0.00	193,258	0.00	193,258	0.00	193,258	0.00
COMPUTER EQUIPMENT	268,744	0.00	317,153	0.00	317,153	0.00	317,153	0.00
OFFICE EQUIPMENT	12,924	0.00	43,800	0.00	19,544	0.00	19,544	0.00
OTHER EQUIPMENT	34,564	0.00	30,120	0.00	30,120	0.00	30,120	0.00
PROPERTY & IMPROVEMENTS	250	0.00	5,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	135	0.00	2,550	0.00	2,550	0.00	2,550	0.00
EQUIPMENT RENTALS & LEASES	447	0.00	700	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	30,117	0.00	17,800	0.00	28,750	0.00	28,750	0.00
TOTAL - EE	1,510,793	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00
GRAND TOTAL	\$14,227,016	231.73	\$15,672,336	239.00	\$15,672,336	239.00	\$15,672,336	239.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$14,227,016	231.73	\$15,672,336	239.00	\$15,672,336	239.00	\$15,672,336	239.00

PROGRAM DESCRIPTION

Department: Public Safety
Program Name: Missouri Gaming Commission
Program is found in the following core budget(s): Missouri Gaming Commission

1. What does this program do?

The Commission monitors gaming related activities to ensure that criminal elements do not infiltrate licensed charitable and commercial gaming and optimizes its social and economic impact on the state. Key responsibilities include conducting background and financial investigations on all key persons of gaming operations; screening occupational licensees to ensure personnel operating casino and charitable gaming operations maintain the integrity of Missouri gaming; monitoring casino operations at all times to ensure gaming is conducted in accordance with the Missouri gaming statutes, rules and regulations of the commission and the licensee's own internal controls; and, conducting financial and compliance audits of gaming operations. In addition, the Missouri-bred horses statute intends to encourage and award the owners and breeders of Missouri-bred horses that win horse races in this state. Racing entities have been reimbursed for a Missouri-bred horse winning purse from the Missouri Breeders Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Gaming-Sections 313.004 and 313.800-313.850, RSMo., Bingo-Sections 313.005-313.085, RSMo., and Horse Racing-Sections 313.500-313.720, RSMo.

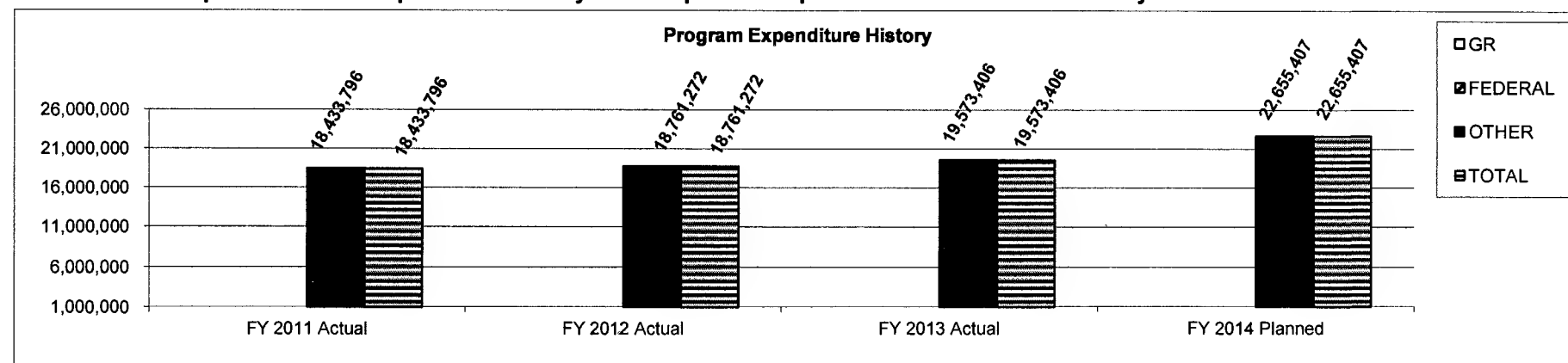
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



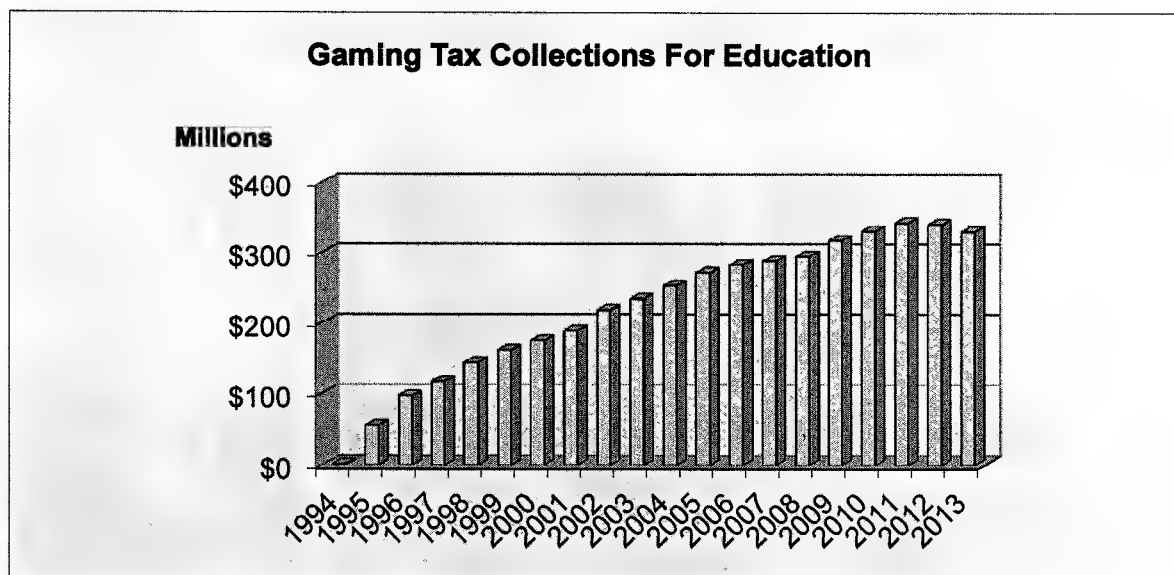
PROGRAM DESCRIPTION

Department: Public Safety
Program Name: Missouri Gaming Commission
Program is found in the following core budget(s): Missouri Gaming Commission

6. What are the sources of the "Other " funds?

Gaming Commission Fund (0286), Compulsive Gambler's Fund (0249), Bingo Proceeds for Education Fund (0289), and the Missouri Breeder's Fund (0605)

7a. Provide an effectiveness measure.



Total Gaming Tax Collections to Missouri Schools for Fiscal Year Ended 2013: \$329,760,983

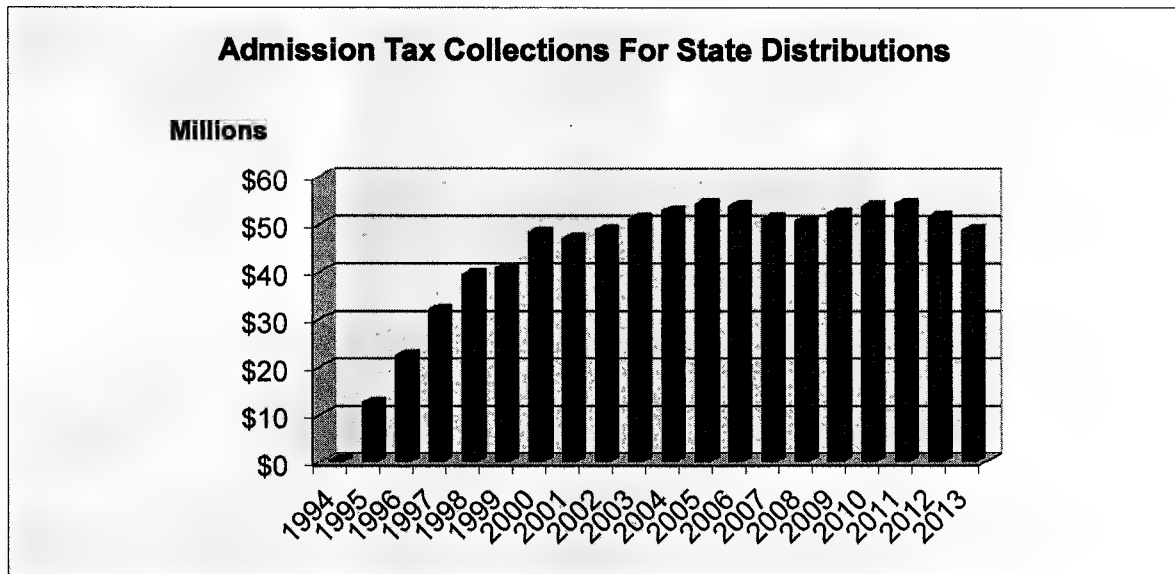
PROGRAM DESCRIPTION

Department: Public Safety

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission

7a. Provide an effectiveness measure (continued).



Total State Admission Tax Collections for Fiscal Year 2013: \$48,893,953

7b. Provide an efficiency measure.

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Tax Remittals Audited	4,499	4,380	4,380	4,624
Tax Remittal Exceptions Noted	475	526	486	486

PROGRAM DESCRIPTION

Department: Public Safety
Program Name: Missouri Gaming Commission
Program is found in the following core budget(s): Missouri Gaming Commission

7c. Provide the number of clients/individuals served, if applicable.

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Patrons (in millions)	26.6	26.5	25.4	24.0
Number of Boat Licenses	13	12	12	13
Occupational License Issued & Renewed	11,321	10,773	10,187	10,869
Bingo Licenses Issued & Renewed	880	883	860	816

7d. Provide a customer satisfaction measure, if available.

- * The Missouri Gaming Commission (MGC) regulates charitable and commercial riverboat gaming in a manner which promotes a positive impact on the State and ensures the integrity of the industry.
- * The MGC developed and is constantly refining the Management Information Systems (MIS) compliance assessment program to meet the ever evolving needs of our gaming facilities. Such processes focus on MIS system security and integrity relative to taxation and patron confidence.
- * The Commission employs electronic gaming device specialists which are involved with the daily activities of our gaming facilities. Such oversight instills public confidence in the regulatory process which permits the installation of the latest, most innovative technology.
- * A critical aspect of our regulation is to monitor the tax collections of both the adjusted gross receipts and the two-dollar, per two-hour admission fee. Beneficiaries of this money include the State of Missouri, home dock cities/counties, and worthy causes such as the Veteran's Capital Improvement Trust Fund.
- * Public inquiries and complaints via telephone and email are handled in an expedient and efficient manner. Complaints which cannot be handled in this way become formal, written complaints and are investigated by Missouri Gaming Commission agents. Complaint levels are at or below recent years.
- * The MGC releases comprehensive revenue reports on each riverboat gaming casino by the 10th of each month. These reports can be found on our website at www.mgc.dps.mo.gov
- * It is often stated, "If you can get licensed in Missouri, you can get licensed anywhere." Our licensing investigations are very comprehensive, thus ensuring the public there is no criminal element.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-FRINGS								
CORE								
PERSONAL SERVICES								
GAMING COMMISSION FUND	5,139,269	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00
TOTAL - PS	5,139,269	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	202,121	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL - EE	202,121	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL	5,341,390	0.00	6,873,071	0.00	6,873,071	0.00	6,873,071	0.00
Fringe Benefit Increases - 1812401								
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	0	0.00	0	0.00	242,903	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	242,903	0.00	0	0.00
TOTAL	0	0.00	0	0.00	242,903	0.00	0	0.00
GRAND TOTAL	\$5,341,390	0.00	\$6,873,071	0.00	\$7,115,974	0.00	\$6,873,071	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85003C
Division	Missouri Gaming Commission		
Core -	Fringe Benefits - MSHP Gaming Officers		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	6,605,754	6,605,754
EE	0	0	267,317	267,317
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	6,873,071	6,873,071
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Fund (0286)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	6,605,754	6,605,754
EE	0	0	267,317	267,317
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	6,873,071	6,873,071
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	3,484,535	3,484,535
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Fund (0286)

2. CORE DESCRIPTION

Fringe benefits for employees of the Missouri State Highway Patrol assigned to Gaming are provided through a retirement and insurance system other than MOSERS and MCHCP. Because of this, state contributions for these fringes are paid directly to the systems and not transferred. It is necessary that specific funds for this purpose be appropriated. Benefits include health and life insurance, retirement and long-term disability, worker's compensation, and the Employee Assistance Program.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Gaming Commission

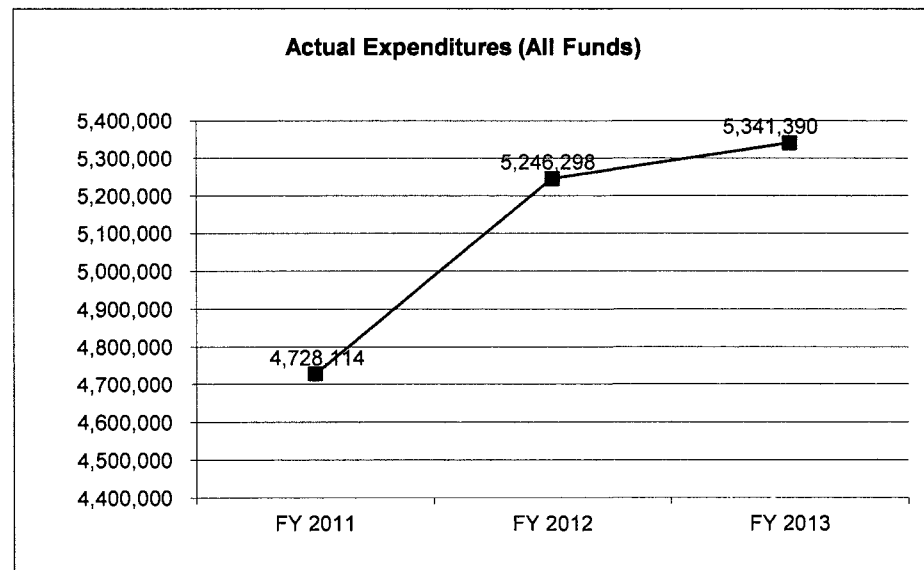
CORE DECISION ITEM

Department Public Safety
Division Missouri Gaming Commission
Core - Fringe Benefits - MSHP Gaming Officers

Budget Unit 85003C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	5,076,645	5,076,645	5,076,645	6,873,071
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	5,076,645	5,076,645	5,076,645	NA
Actual Expenditures (All Funds)	4,728,114	5,246,298	5,341,390	NA
Unexpended (All Funds)	348,531	(169,653)	(264,745)	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	348,531	(169,653)	(264,745)	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

GAMING COMM-FRINGS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	6,605,754	6,605,754	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	6,873,071	6,873,071	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	6,605,754	6,605,754	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	6,873,071	6,873,071	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	6,605,754	6,605,754	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	6,873,071	6,873,071	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-FRINGS								
CORE								
BENEFITS	5,139,269	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00
TOTAL - PS	5,139,269	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00
MISCELLANEOUS EXPENSES	202,121	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL - EE	202,121	0.00	267,317	0.00	267,317	0.00	267,317	0.00
GRAND TOTAL	\$5,341,390	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,341,390	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00

NEW DECISION ITEM
RANK: 25 OF 25

Department	Public Safety	Budget Unit	85003C
Division	Missouri Gaming Commission		
DI Name	Increase in MSHP Emp Fringe Benefits	DI#1812401	

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	242,903	242,903
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	242,903	242,903
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Fund (0286)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Fund (0286)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Fringe Benefits for MSHP Gaming Employees	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funding increase in fringe benefits associated with the Missouri State Highway Patrol's gaming employee's payroll. This increase is requested to more accurately reflect anticipated spending.

NEW DECISION ITEM
RANK: 25 OF 25

Department	Public Safety	Budget Unit	85003C	
Division	Missouri Gaming Commission			
DI Name	Increase in MSHP Emp Fringe Benefits DI#1812401			

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The current core fringe benefit appropriation for EE is \$267,317, and the estimated EE fringe needed for FY 2015 is \$510,220 (MSHP PS \$8,546,404 x 5.97%)--a difference of \$242,903. Therefore, the Missouri Gaming Commission is requesting an increase in this amount to cover the additional fringe benefits. The fringe benefit rate used to calculate the additional dollars needed for EE fringes is 5.97%. This number is comprised of worker's compensation at 2.59%, retiree health insurance at 3.34% and the Employee Assistance Program at .04%.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
740					242,903		242,903		
Total EE	0		0		242,903		242,903		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	242,903	0.0	242,903	0.0	0

NEW DECISION ITEM
RANK: 25 OF 25

Department	Public Safety		Budget Unit 85003C							
Division	Missouri Gaming Commission									
DI Name	Increase in MSHP Emp Fringe Benefits		DI#1812401							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
740					0		0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

000660

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-FRINGS								
Fringe Benefit Increases - 1812401								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	242,903	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	242,903	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$242,903	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$242,903	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING DIVISION-REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GAMING COMMISSION FUND	1,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	1,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	1,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$1,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85007C
Division	Missouri Gaming Commission		
Core -	Refunds - Gaming Commission Fund		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Fund (0286)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Fund (0286)

2. CORE DESCRIPTION

The Gaming Commission collects money for license fees, reimbursable costs to protect the public, background investigation costs, and other fees. The purpose of this appropriation is to provide a means to make refunds in the event that a collection error is made.

3. PROGRAM LISTING (list programs included in this core funding)

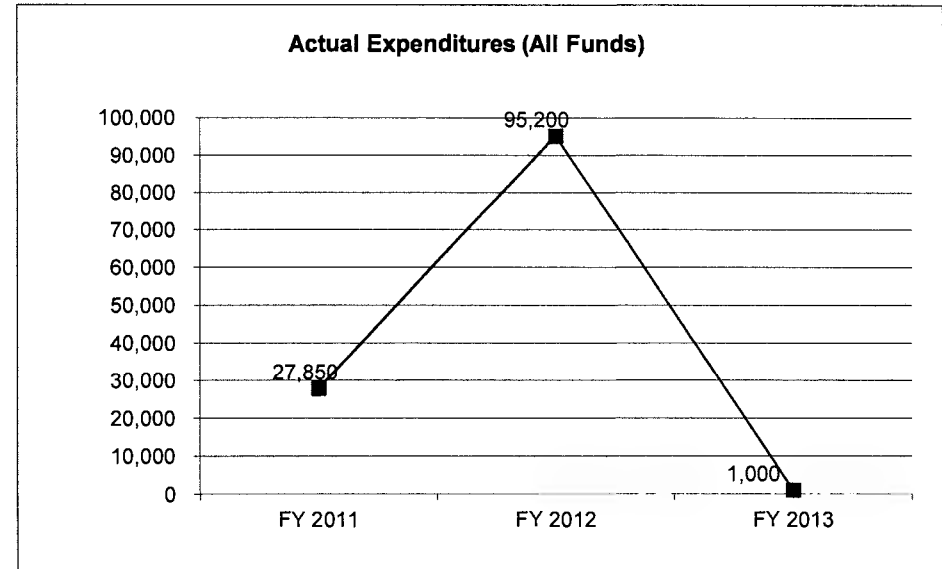
Missouri Gaming Commission

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85007C
Division	Missouri Gaming Commission		
Core -	Refunds - Gaming Commission Fund		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	15,000	15,000	15,000	100,000
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	15,000	15,000	15,000	NA
Actual Expenditures (All Funds)	27,850	95,200	1,000	NA
Unexpended (All Funds)	(12,850)	(80,200)	14,000	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	(12,850)	(80,200)	14,000	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

GAMING DIVISION-REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

000665

MISSOURI DEPARTMENT OF PUBLIC SAFETY**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING DIVISION-REFUNDS								
CORE								
REFUNDS	1,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	1,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$1,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BINGO DIVISION-REFUNDS								
CORE								
PROGRAM-SPECIFIC								
BINGO PROCEEDS FOR EDUCATION	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85008C
Division	Missouri Gaming Commission		
Core -	Refunds - Bingo Proceeds		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000	5,000
TRF	0	0	0	0
Total	0	0	5,000	5,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Bingo Proceeds for Education (0289)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000	5,000
TRF	0	0	0	0
Total	0	0	5,000	5,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Bingo Proceeds for Education (0289)

2. CORE DESCRIPTION

The purpose of this appropriation is to provide a means to make refunds in the event that taxes from charitable games are collected in error. Without this appropriation, the Commission would not have the ability to make refunds in a timely manner.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Gaming Commission

CORE DECISION ITEM

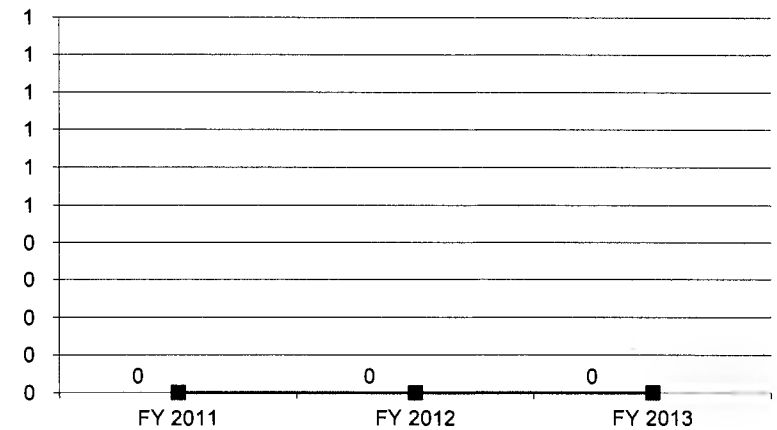
Department Public Safety
Division Missouri Gaming Commission
Core - Refunds - Bingo Proceeds

Budget Unit 85008C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	5,000	5,000	5,000	NA
Actual Expenditures (All Funds)	0	0	0	NA
Unexpended (All Funds)	5,000	5,000	5,000	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	5,000	5,000	5,000	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

BINGO DIVISION-REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BINGO DIVISION-REFUNDS								
CORE								
REFUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

000671

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HORSE RACING-BREEDERS FUND								
CORE								
EXPENSE & EQUIPMENT								
MO BREEDERS FUND	4,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	4,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	4,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$4,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85090C
Division	Missouri Gaming Commission		
Core -	Missouri Breeder's Fund		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	5,000	5,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	5,000	5,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Breeder's Fund (0605)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	5,000	5,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	5,000	5,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Breeder's Fund (0605)

2. CORE DESCRIPTION

Horse racing activities were transferred to the Missouri Gaming Commission in 1996. Since that time, the Missouri Breeder's Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse.

3. PROGRAM LISTING (list programs included in this core funding)

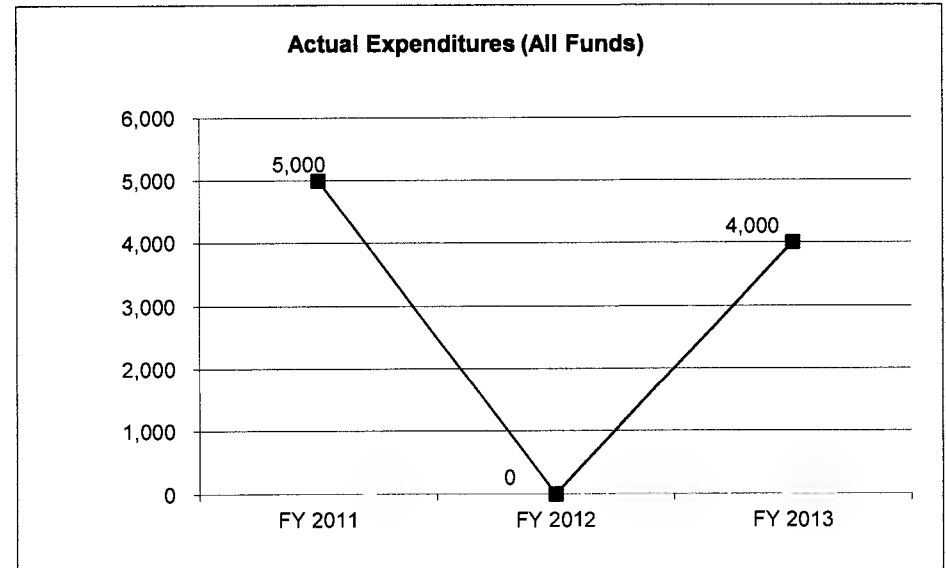
CORE DECISION ITEM

Department Public Safety
Division Missouri Gaming Commission
Core - Missouri Breeder's Fund

Budget Unit 85090C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	5,000	5,000	5,000	NA
Actual Expenditures (All Funds)	5,000	0	4,000	NA
Unexpended (All Funds)	0	5,000	1,000	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	5,000	1,000	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

000674

CORE RECONCILIATION DETAIL

STATE

HORSE RACING-BREEDERS FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HORSE RACING-BREEDERS FUND								
CORE								
MISCELLANEOUS EXPENSES	4,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	4,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$4,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VET COMM CI TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	29,900,000	0.00	36,320,000	0.00	36,320,000	0.00	32,000,000	0.00
TOTAL - TRF	29,900,000	0.00	36,320,000	0.00	36,320,000	0.00	32,000,000	0.00
TOTAL	29,900,000	0.00	36,320,000	0.00	36,320,000	0.00	32,000,000	0.00
GRAND TOTAL	\$29,900,000	0.00	\$36,320,000	0.00	\$36,320,000	0.00	\$32,000,000	0.00

CORE DECISION ITEM

Department Public Safety
Division Missouri Gaming Commission
Core - Transfer to Veterans' Commission Capital Improvement Trust Fund

Budget Unit 85465C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	36,320,000	36,320,000
Total	0	0	36,320,000	36,320,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Missouri Gaming Commission Fund (0286)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	32,000,000	32,000,000
Total	0	0	32,000,000	32,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Missouri Gaming Commission Fund (0286)

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans' Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and, all remaining net proceeds to the Veterans' Commission Capital Improvement Trust Fund.

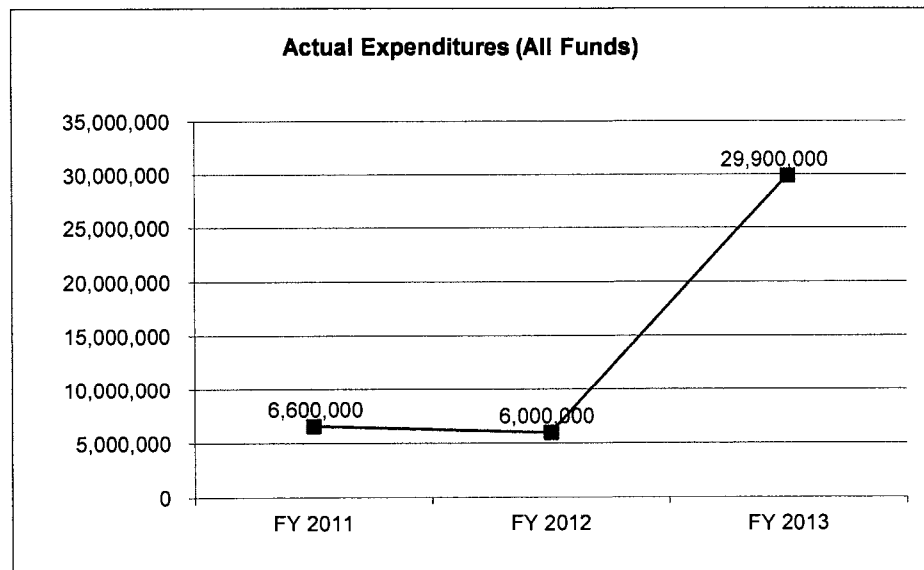
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85465C
Division	Missouri Gaming Commission		
Core -	Transfer to Veterans' Commission Capital Improvement Trust Fund		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	6,000,000	6,000,000	6,000,000	36,320,000
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	6,000,000	6,000,000	6,000,000	NA
Actual Expenditures (All Funds)	6,600,000	6,000,000	29,900,000	NA
Unexpended (All Funds)	(600,000)	0	(23,900,000)	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	(600,000)	0	(23,900,000)	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

VET COMM CI TRUST-TRANSFER

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			TRF	0.00	0	0	36,320,000	36,320,000	
			Total	0.00	0	0	36,320,000	36,320,000	
DEPARTMENT CORE REQUEST									
			TRF	0.00	0	0	36,320,000	36,320,000	
			Total	0.00	0	0	36,320,000	36,320,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1909 T406	TRF		0.00	0	0	(4,320,000)	(4,320,000)	Reduction of excess authority to better reflect actuals
NET GOVERNOR CHANGES				0.00	0	0	(4,320,000)	(4,320,000)	
GOVERNOR'S RECOMMENDED CORE									
			TRF	0.00	0	0	32,000,000	32,000,000	
			Total	0.00	0	0	32,000,000	32,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VET COMM CI TRUST-TRANSFER								
CORE								
TRANSFERS OUT	29,900,000	0.00	36,320,000	0.00	36,320,000	0.00	32,000,000	0.00
TOTAL - TRF	29,900,000	0.00	36,320,000	0.00	36,320,000	0.00	32,000,000	0.00
GRAND TOTAL	\$29,900,000	0.00	\$36,320,000	0.00	\$36,320,000	0.00	\$32,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$29,900,000	0.00	\$36,320,000	0.00	\$36,320,000	0.00	\$32,000,000	0.00

000681

MISSOURI DEPARTMENT OF PUBLIC SAFETY**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO NATL GUARD TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85470C
Division	Missouri Gaming Commission		
Core -	Transfer to Missouri National Guard Trust Fund		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	4,000,000	4,000,000
Total	0	0	4,000,000	4,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Missouri Gaming Commission Fund (0286)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	4,000,000	4,000,000
Total	0	0	4,000,000	4,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Missouri Gaming Commission Fund (0286)

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans' Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and, all remaining net proceeds to the Veterans' Commission Capital Improvement Trust Fund.

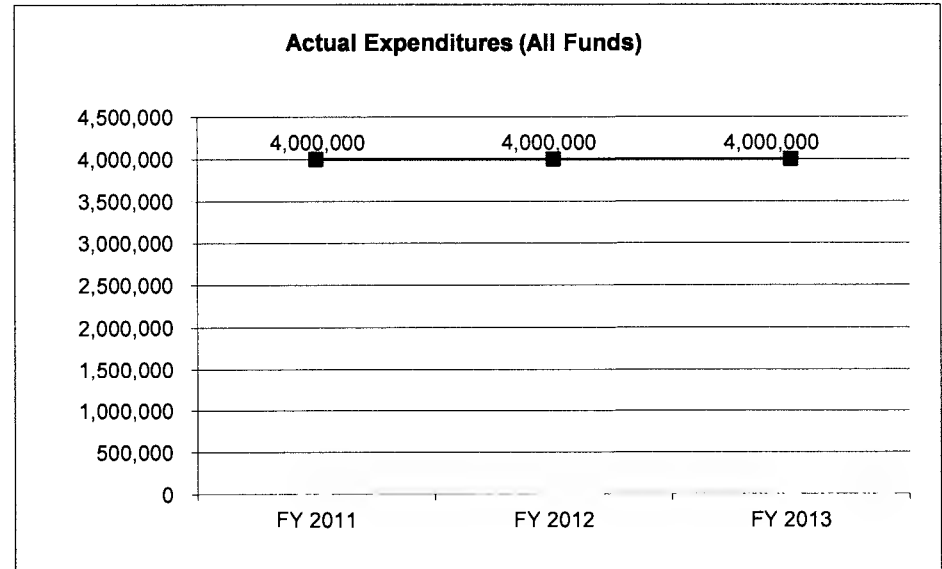
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85470C
Division	Missouri Gaming Commission		
Core -	Transfer to Missouri National Guard Trust Fund		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	NA
Actual Expenditures (All Funds)	4,000,000	4,000,000	4,000,000	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

MO NATL GUARD TRUST-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO NATL GUARD TRUST-TRANSFER								
CORE								
TRANSFERS OUT	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MO FINANCIAL ASST TRF								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

CORE DECISION ITEM

Department Public Safety
Division Missouri Gaming Commission
Core - Transfer to Access Missouri Financial Assistance Fund

Budget Unit 85476C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	5,000,000	5,000,000
Total	0	0	5,000,000	5,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Missouri Gaming Commission Fund (0286)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	5,000,000	5,000,000
Total	0	0	5,000,000	5,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Missouri Gaming Commission Fund (0286)

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans' Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and, all remaining net proceeds to the Veterans' Commission Capital Improvement Trust Fund.

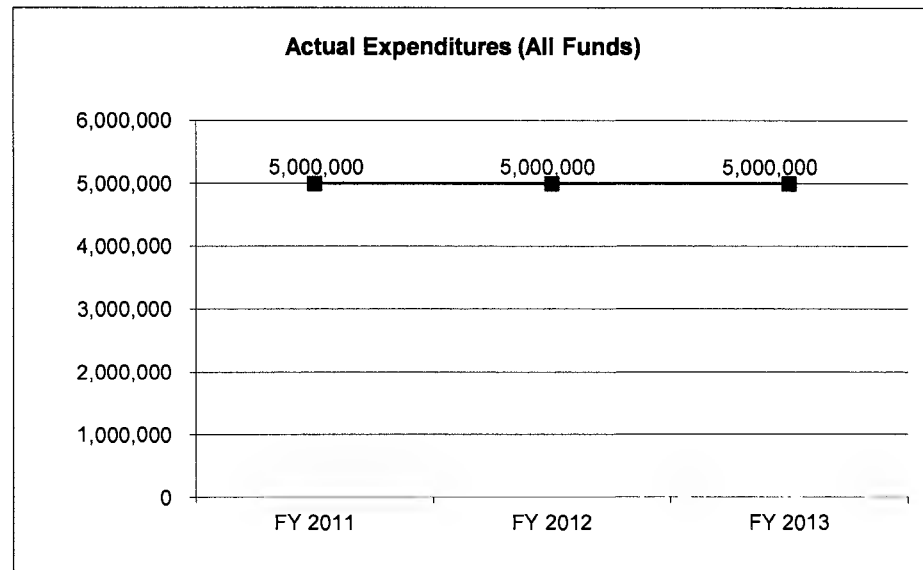
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department Public Safety **Budget Unit** 85476C
Division Missouri Gaming Commission
Core - Transfer to Access Missouri Financial Assistance Fund

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	NA
Actual Expenditures (All Funds)	5,000,000	5,000,000	5,000,000	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

ACCESS MO FINANCIAL ASST TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	

000690

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MO FINANCIAL ASST TRF								
CORE								
TRANSFERS OUT	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

000691

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILD DEV ED-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	367,185	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	367,185	0.00	0	0.00	0	0.00	0	0.00
TOTAL	367,185	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$367,185	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000692

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILD DEV ED-TRANSFER								
CORE								
TRANSFERS OUT	367,185	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	367,185	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$367,185	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$367,185	0.00	\$0	0.00	\$0	0.00		0.00

000693

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLER TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	150,000	0.00	489,850	0.00	489,850	0.00	489,850	0.00
TOTAL - TRF	150,000	0.00	489,850	0.00	489,850	0.00	489,850	0.00
TOTAL	150,000	0.00	489,850	0.00	489,850	0.00	489,850	0.00
GRAND TOTAL	\$150,000	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85490C
Division	Missouri Gaming Commission		
Core -	Transfer to Compulsive Gambler's Fund		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	489,850	489,850
Total	0	0	489,850	489,850
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming (0286) to Compulsive Gambler (0249)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	489,850	489,850
Total	0	0	489,850	489,850
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming (0286) to Compulsive Gambler (0249)

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.850, RSMo. The statutes also provide up to one cent of the admission fee may be appropriated to the Compulsive Gambler's Fund.

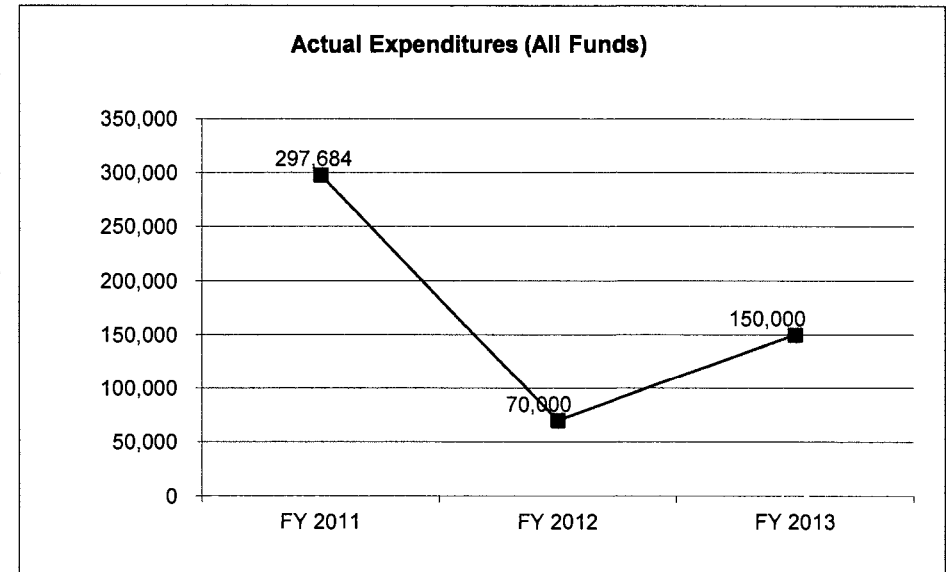
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85490C
Division	Missouri Gaming Commission		
Core -	Transfer to Compulsive Gambler's Fund		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	489,850	489,850	489,850	489,850
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	489,850	489,850	489,850	NA
Actual Expenditures (All Funds)	297,684	70,000	150,000	NA
Unexpended (All Funds)	192,166	419,850	339,850	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	192,166	419,850	339,850	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

COMPULSIVE GAMBLER TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	489,850	489,850	
	Total	0.00	0	0	489,850	489,850	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	489,850	489,850	
	Total	0.00	0	0	489,850	489,850	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	489,850	489,850	
	Total	0.00	0	0	489,850	489,850	

000697

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLER TRANSFER								
CORE								
TRANSFERS OUT	150,000	0.00	489,850	0.00	489,850	0.00	489,850	0.00
TOTAL - TRF	150,000	0.00	489,850	0.00	489,850	0.00	489,850	0.00
GRAND TOTAL	\$150,000	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$150,000	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00

000698

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
A G ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	976,819	24.85	1,015,039	29.48	1,015,039	29.48	1,015,039	29.48	
TOTAL - PS	976,819	24.85	1,015,039	29.48	1,015,039	29.48	1,015,039	29.48	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	93,649	0.00	95,319	0.00	95,319	0.00	95,319	0.00	
FEDERAL DRUG SEIZURE	44,133	0.00	370,000	0.00	120,000	0.00	120,000	0.00	
TOTAL - EE	137,782	0.00	465,319	0.00	215,319	0.00	215,319	0.00	
TOTAL	1,114,601	24.85	1,480,358	29.48	1,230,358	29.48	1,230,358	29.48	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	7,372	0.00	7,372	0.00	
TOTAL - PS	0	0.00	0	0.00	7,372	0.00	7,372	0.00	
TOTAL	0	0.00	0	0.00	7,372	0.00	7,372	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,058	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,058	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	14,058	0.00	
AG ADMIN VETERANS RECORDS - 1812302									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	30,000	0.00	30,000	0.00	
TOTAL - EE	0	0.00	0	0.00	30,000	0.00	30,000	0.00	
TOTAL	0	0.00	0	0.00	30,000	0.00	30,000	0.00	
GRAND TOTAL	\$1,114,601	24.85	\$1,480,358	29.48	\$1,267,730	29.48	\$1,281,788	29.48	

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CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	85410C
Division	Office of the Adjutant General/Missouri National Guard		
Core -	Administration		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	1,015,039	0	0	1,015,039
EE	95,319	120,000 E	0	215,319
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,110,358	120,000 E	0	1,230,358
FTE	29.48	0.00	0.00	29.48

Est. Fringe	535,433	0	0	535,433
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,015,039	0	0	1,015,039
EE	95,319	120,000 E	0	215,319
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,110,358	120,000 E	0	1,230,358
FTE	29.48	0.00	0.00	29.48

Est. Fringe	535,433	0	0	535,433
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Funding necessary to support the operations of the Office of the Adjutant General, the headquarters of the Missouri National Guard (MONG). Provides logistical personnel and command and control in support of MONG units and activities. Key programs include: Military and Veteran records management, accounting, human resources, military support to civilian authorities, property accountability, vehicle fleet management, marksmanship, quality management, environmental safety, industrial hygiene, complex operation and maintenance, military lodging and conference activities, MONG Military History Museum, communications, strategic planning. The program also supports janitorial, and maintenance requirements for the State Emergency Management Agency and the MIAC co-located at the National Guard Headquarters complex. Federal drug seizure equitable sharing proceeds are used to support drug education/awareness programs and procure equipment/supplies specific to the drug eradication mission

3. PROGRAM LISTING (list programs included in this core funding)

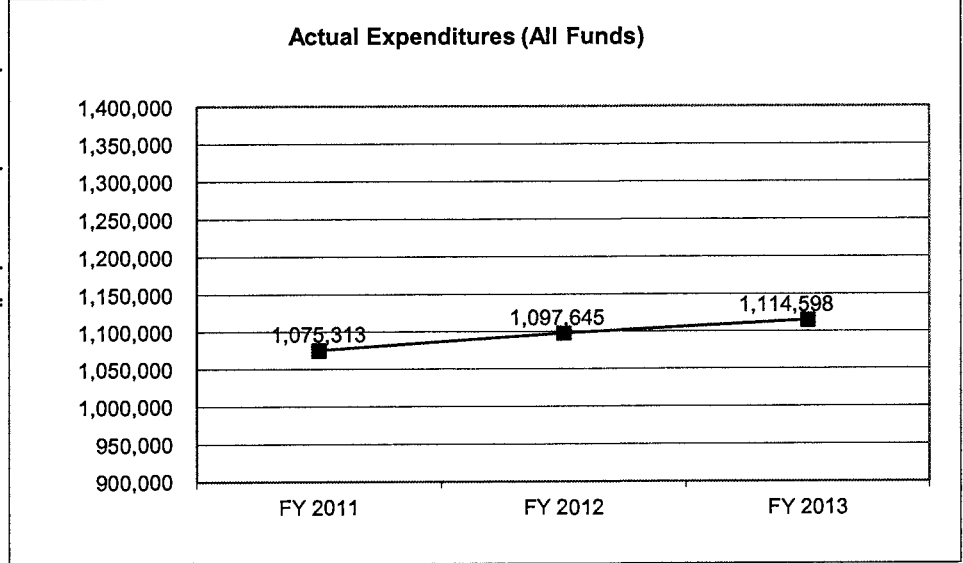
Adjutant General Office/Headquarters Missouri National Guard Administration Program
Federal Drug Seizure - equitable sharing program

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	85410C
Division	Office of the Adjutant General/Missouri National Guard		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,112,966	1,112,080	1,223,590	1,480,358
Less Reverted (All Funds)	(3,246)	(32,733)	(33,107)	(44,496)
Budget Authority (All Funds)	1,109,720	1,079,347	1,190,483	1,435,862
Actual Expenditures (All Funds)	1,075,313	1,097,645	1,114,598	0
Unexpended (All Funds)	34,407	(18,298)	75,885	1,435,862
Unexpended, by Fund:				
General Revenue	19,007	3,471	15	0
Federal	15,400	(21,769)	75,867	0
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

| | |

CORE RECONCILIATION DETAIL

STATE

A G ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
PS			29.48	1,015,039	0	0	1,015,039	
EE			0.00	95,319	370,000	0	465,319	
Total			29.48	1,110,358	370,000	0	1,480,358	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	546 7185	EE	0.00	0	(250,000)	0	(250,000)	
NET DEPARTMENT CHANGES			0.00	0	(250,000)	0	(250,000)	
DEPARTMENT CORE REQUEST								
PS			29.48	1,015,039	0	0	1,015,039	
EE			0.00	95,319	120,000	0	215,319	
Total			29.48	1,110,358	120,000	0	1,230,358	
GOVERNOR'S RECOMMENDED CORE								
PS			29.48	1,015,039	0	0	1,015,039	
EE			0.00	95,319	120,000	0	215,319	
Total			29.48	1,110,358	120,000	0	1,230,358	

FLEXIBILITY REQUEST FORM

000702

BUDGET UNIT NUMBER: 85410C	DEPARTMENT: Department of Public Safety	
BUDGET UNIT NAME: Administration Core	DIVISION: Office of the Adjutant General/MO National Guard	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
PS 'and/or' EE GR Flexibility will allow the OTAG to make operational adjustments due to fluctuation in the cost of providing services in support of MONG activities, these changes can be caused by inflation, variance in state revenue receipts, fund withholdings and other unforeseen factors impacting operations. Flexibility allows managers to manage resources and reduces the need for supplemental budget requests.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0.00	FLEXIBILITY WAS NOT APPROVED FOR FY14	5% (\$55K) PS and/or EE GR flexibility is requested for FY 2015. Flexibility will be applied as necessary to ensure mission and critical program activities are supported.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used in FY 13	Flexibility was not approved for FY14.	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,302	1.00	27,574	1.00	27,574	1.00	27,574	1.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	22,673	1.00	22,673	1.00	22,673	1.00
SR OFC SUPPORT ASST (KEYBRD)	34,588	1.37	82,849	3.50	82,849	3.50	82,849	3.50
INFORMATION TECHNOLOGIST III	19,344	0.49	19,881	0.50	19,881	0.50	19,881	0.50
STOREKEEPER I	8,221	0.26	8,352	0.50	8,352	0.50	8,352	0.50
PROCUREMENT OFCR I	36,642	1.00	36,921	1.00	36,921	1.00	36,921	1.00
ACCOUNT CLERK II	9,601	0.38	27,268	1.55	27,268	1.55	27,268	1.55
ACCOUNTANT I	68,330	2.19	58,835	2.20	58,835	2.20	58,835	2.20
ACCOUNTANT II	46,776	1.20	65,650	2.00	65,650	2.00	65,650	2.00
PERSONNEL ANAL II	18,806	0.50	18,975	1.00	18,975	1.00	18,975	1.00
EXECUTIVE I	7,574	0.25	52	0.00	52	0.00	52	0.00
EXECUTIVE II	5,333	0.15	18,586	1.00	18,586	1.00	18,586	1.00
CUSTODIAL WORKER I	0	0.00	5	0.00	5	0.00	5	0.00
CUSTODIAL WORKER II	50,849	2.30	51,429	1.56	51,429	1.56	51,429	1.56
CUSTODIAL WORK SPV	23,721	0.82	18,268	0.88	18,268	0.88	18,268	0.88
HOUSEKEEPER II	14,112	0.41	8,941	0.31	8,941	0.31	8,941	0.31
BAKER I	964	0.04	0	0.00	0	0.00	0	0.00
COOK I	3,304	0.16	0	0.00	0	0.00	0	0.00
COOK II	1,079	0.04	0	0.00	0	0.00	0	0.00
COOK III	1,302	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	29,148	1.00	29,422	1.00	29,422	1.00	29,422	1.00
CAPITAL IMPROVEMENTS SPEC II	16,532	0.37	9,071	0.20	9,071	0.20	9,071	0.20
TECHNICAL ASSISTANT IV	12,495	0.37	6,630	0.20	6,630	0.20	6,630	0.20
VETERANS SERVICE SPV	800	0.02	29	0.00	29	0.00	29	0.00
MAINTENANCE WORKER II	46,114	1.46	50,716	1.75	50,716	1.75	50,716	1.75
MAINTENANCE SPV II	383	0.01	8	0.00	8	0.00	8	0.00
BUILDING CONSTRUCTION WKR II	35,377	1.04	38,607	0.78	38,607	0.78	38,607	0.78
PHYSICAL PLANT SUPERVISOR I	9,181	0.26	9,253	0.26	9,253	0.26	9,253	0.26
PHYSICAL PLANT SUPERVISOR III	42,316	0.94	18,982	0.40	18,982	0.40	18,982	0.40
CONSTRUCTION INSPECTOR	46,241	1.10	25,398	0.60	25,398	0.60	25,398	0.60
DESIGN/DEVELOP/SURVEY MGR B2	26,866	0.37	14,140	0.20	14,140	0.20	14,140	0.20
FACILITIES OPERATIONS MGR B1	0	0.00	11,140	0.26	11,140	0.26	11,140	0.26

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
CORE								
FACILITIES OPERATIONS MGR B2	25,519	0.44	19,163	0.33	19,163	0.33	19,163	0.33
PUBLIC SAFETY MANAGER BAND 1	0	0.00	14	0.00	14	0.00	14	0.00
PUBLIC SAFETY MANAGER BAND 2	56,054	1.00	56,392	1.00	56,392	1.00	56,392	1.00
DIVISION DIRECTOR	90,112	1.00	90,370	1.00	90,370	1.00	90,370	1.00
DESIGNATED PRINCIPAL ASST DIV	72,816	1.00	78,930	1.50	78,930	1.50	78,930	1.50
MISCELLANEOUS PROFESSIONAL	43,154	0.87	45,171	1.00	45,171	1.00	45,171	1.00
SPECIAL ASST OFFICE & CLERICAL	45,863	1.00	78	0.00	78	0.00	78	0.00
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	45,266	1.00	45,266	1.00	45,266	1.00
TOTAL - PS	976,819	24.85	1,015,039	29.48	1,015,039	29.48	1,015,039	29.48
TRAVEL, IN-STATE	5,727	0.00	884	0.00	884	0.00	884	0.00
TRAVEL, OUT-OF-STATE	3,227	0.00	4,750	0.00	4,750	0.00	4,750	0.00
SUPPLIES	35,532	0.00	24,103	0.00	24,103	0.00	24,103	0.00
PROFESSIONAL DEVELOPMENT	5,047	0.00	1,900	0.00	1,900	0.00	1,900	0.00
COMMUNICATION SERV & SUPP	3,970	0.00	1,707	0.00	1,707	0.00	1,707	0.00
PROFESSIONAL SERVICES	11,741	0.00	11,578	0.00	11,578	0.00	11,578	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15,202	0.00	15,202	0.00	15,202	0.00
M&R SERVICES	7,241	0.00	23,820	0.00	23,820	0.00	23,820	0.00
COMPUTER EQUIPMENT	12,727	0.00	6,500	0.00	6,500	0.00	6,500	0.00
OFFICE EQUIPMENT	0	0.00	5,225	0.00	5,225	0.00	5,225	0.00
OTHER EQUIPMENT	19,320	0.00	4,650	0.00	4,650	0.00	4,650	0.00
PROPERTY & IMPROVEMENTS	1,575	0.00	5,000	0.00	5,000	0.00	5,000	0.00
EQUIPMENT RENTALS & LEASES	27,120	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	4,555	0.00	358,000	0.00	108,000	0.00	108,000	0.00
TOTAL - EE	137,782	0.00	465,319	0.00	215,319	0.00	215,319	0.00
GRAND TOTAL	\$1,114,601	24.85	\$1,480,358	29.48	\$1,230,358	29.48	\$1,230,358	29.48
GENERAL REVENUE	\$1,070,468	24.85	\$1,110,358	29.48	\$1,110,358	29.48	\$1,110,358	29.48
FEDERAL FUNDS	\$44,133	0.00	\$370,000	0.00	\$120,000	0.00	\$120,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Administration

Program is found in the following core budget(s): Administration - OTAG/MONG DPS

1. What does this program do?

The Missouri National Guard, Office of the Adjutant General, Administration Program supports the Adjutant Generals Office, the headquarters of the Missouri National Guard Training Site, a 350 acre complex comprised of 500,000 square feet of buildings, 8 miles east of Jefferson City. This program provides state funding necessary to support military operations of the Adjutant General's Office, the Headquarters of the Missouri National Guard, Missouri National Guard Museum, and SEMA and MIAC. Funding ensures that federal and state standards for training, readiness and strength are maintained to enable the Guard to perform its state and federal missions.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. The Missouri Military Code is established in Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia and the Governor as the Commander in Chief of the militia, the Adjutant General as the Chief of Staff to the Governor and administrative head of the military establishment, defines missions of the Guard / Militia.

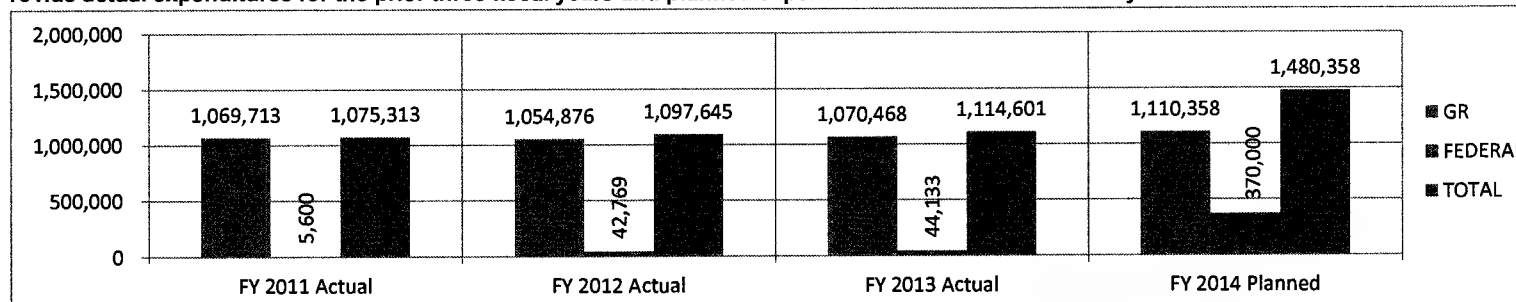
3. Are there federal matching requirements? If yes, please explain.

Yes, federal/state agreements support personnel, expense and equipment requirements that are necessary to maintain the operations and readiness of the MO Army and Air National Guard. Refer to the OTAG Contract Services section for additional details.

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

The MO National Guard percentage of federal drug seizure funding earned through participation in the Dept. of Justice Equitable Sharing Program.

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Administration

Program is found in the following core budget(s): Administration - OTAG/MONG DPS

7a. Provide an effectiveness measure.

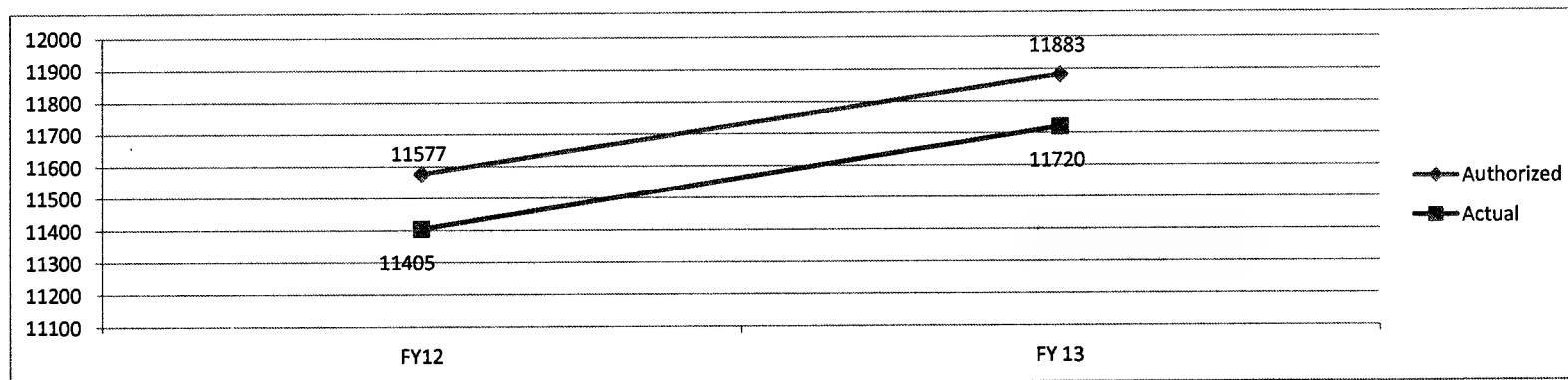
- * The Adjutant General has the overall responsibility for both the Army and Air National Guard and its Federal and State funds and property.
- * The true strength of the National Guard is its community based units "Always ready, always there" when emergencies occur.
- * Unity of command strengthens these hometown units. Headquarters not only coordinates efforts but is the conduit that brings commands together for a common purpose.
- * The proper integration of State and Federal funds is critical for effective utilization of resources.
- * Effectiveness when responding to state emergency duty.

7b. Provide an efficiency measure.

- * Ensure sufficient state funding is allocated to maximize federal matching dollars allocated to support the MO National Guard.
- * Accountability of state and federal resources
- * The integration of State and Federal resources to efficiently achieve the MONG's missions.

7c. Provide the number of clients/individuals served, if applicable.

Missouri Army and Air National Guard Authorized (Red) Actual vs (Blue) Authorized Strength.



7d. Provide a customer satisfaction measure, if available.

N/A

000707

NEW DECISION ITEM

RANK: 5 OF 25

Department of Public Safety
 Division Office of the Adjutant General/MONG
 DI Name Veterans Records System DI# 1812302

Budget Unit 85410C

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	30,000	0	0	30,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	30,000	0	0	30,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	30,000	0	0	30,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	30,000	0	0	30,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

There are over 514,000 Veterans who reside in Missouri. The Adjutant General has approximately 18 million pages of hard copy, microfilm and microfiche to be scanned and receives approximately 5,000 hardcopy military discharge records annually. Veterans, Veterans Services and funeral homes are provided copies of Veterans records to validate Veterans eligibility for benefits. Veterans Courts may also request these records. Under the current system, record searches are time consuming and the microfilm and microfiche records are deteriorating. New digital system will allow cross-referencing of records, improve the quality of record copies, and improve customer service by shortening response times. The MONG Archives Section does not currently have the capability to convert microfilm/microfiche to computer digital files. To scan and digitally convert current archived hard copy records and microfilm to digital it will take approximately 15.5 years to accomplish with current staffing levels. This equipment will ensure requested documents are provided to Missouri Veterans and family members so they can receive benefits as quickly as possible.

000708

NEW DECISION ITEM

RANK: 5 OF 25

Department of Public Safety	Budget Unit <u>85410C</u>
Division Office of the Adjutant General/MONG	
DI Name Veterans Records System	DI# <u>1812302</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Cost estimates for equipment were obtained from vendors who manufacture digital scanning equipment.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
480 - Non mainframe computer equipment	30,000						0 30,000		
Di	<u>30,000</u>		<u>0</u>		<u>0</u>		<u>0</u> <u>30,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>30,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>30,000</u>	<u>0.0</u>	<u>0</u>

000709

NEW DECISION ITEM

RANK: 5 OF 25

Department of Public Safety		Budget Unit <u>85410C</u>							
Division Office of the Adjutant General/MONG									
DI Name Veterans Records System		DI# 1812302							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
480-Non mainframe computer equipment	30,000						30,000		
							0		
Total EE	30,000		0		0		30,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	30,000	0.0	0	0.0	0	0.0	30,000	0.0	0

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
AG ADMIN VETERANS RECORDS - 1812302								
COMPUTER EQUIPMENT	0	0.00	0	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	0	0.00	0	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,000	0.00	\$30,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$30,000	0.00	\$30,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000711

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NATIONAL GUARD TRUST FUND									
CORE									
PERSONAL SERVICES									
NATIONAL GUARD TRUST	1,177,141	42.26	1,242,969	42.40	1,242,969	42.40	1,242,969	42.40	
TOTAL - PS	1,177,141	42.26	1,242,969	42.40	1,242,969	42.40	1,242,969	42.40	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	743,798	0.00	1,766,802	0.00	1,766,802	0.00	1,766,802	0.00	
NATIONAL GUARD TRUST	1,810,240	0.00	3,226,246	0.00	3,226,246	0.00	3,226,246	0.00	
TOTAL - EE	2,554,038	0.00	4,993,048	0.00	4,993,048	0.00	4,993,048	0.00	
PROGRAM-SPECIFIC									
NATIONAL GUARD TRUST	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	3,731,179	42.26	6,236,018	42.40	6,236,018	42.40	6,236,018	42.40	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
NATIONAL GUARD TRUST	0	0.00	0	0.00	10,600	0.00	10,600	0.00	
TOTAL - PS	0	0.00	0	0.00	10,600	0.00	10,600	0.00	
TOTAL	0	0.00	0	0.00	10,600	0.00	10,600	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
NATIONAL GUARD TRUST	0	0.00	0	0.00	0	0.00	17,236	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,236	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	17,236	0.00	
GRAND TOTAL	\$3,731,179	42.26	\$6,236,018	42.40	\$6,246,618	42.40	\$6,263,854	42.40	

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CORE DECISION ITEM

Department: Department of Public Safety
 Division: Office of the Adjutant General/Missouri National Guard
 Core: Missouri National Guard Trust Fund

Budget Unit 85431C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,242,969	1,242,969
EE	1,766,802	0	3,226,247	4,993,049
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,766,802	0	4,469,216	6,236,018
 FTE	 0.00	 0.00	 42.40	 42.40

Est. Fringe	0	0	655,666	655,666
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Transferred from the Gaming Commission Fund by authority granted in RSMo313.835

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	1,242,969	1,242,969
EE	1,766,802	0	3,226,247	4,993,049
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,766,802	0	4,469,216	6,236,018
 FTE	 0.00	 0.00	 42.40	 42.40

Est. Fringe	0	0	655,666	655,666
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

House Bill 1519 and 1165 established the Missouri National Guard Trust Fund, RSMo 41.214 in FY 98. The statute authorizes monies deposited to be used by the Office of the Adjutant General (Missouri National Guard) for purposes pursuant to sections 41.010 to 41.1000 in support of the State Military Department and section 173.239, RSMo-in support of the National Guard Tuition Assistance Program.

The National Guard Tuition Assistance Program; Core funding for the educational assistance program for MONG members authorized in RSMo 173.239. Maintaining Missouri's authorized Guard strength level is critical for the MONG to retain NGB military units and related Federal Department of Defense funding authorizations. If Missouri is unable to maintain its authorized troop strength, the authorization will be withdrawn and allocated to states demonstrating the ability to maintain strength. Missouri will lose the federal resources and dollars supporting those units and also the emergency response capability associated with them.

This core program also supports the Military Veteran Funeral Honors Program authorized in RSMo 41.958. This statute gave the OTAG/MONG the mission of providing military honor services to deceased veterans. It is estimated that 570,000 veterans currently reside in Missouri. The department of Veterans Affairs demographic statistics project that 11,000 to 14,000 veteran deaths will occur in Missouri each year through 2016. The appropriation helps ensure that deceased military veterans receive proper military honors (Burial services) to which they are entitled based on their patriotic service to our nation and state.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department: Department of Public Safety

Budget Unit 85431C

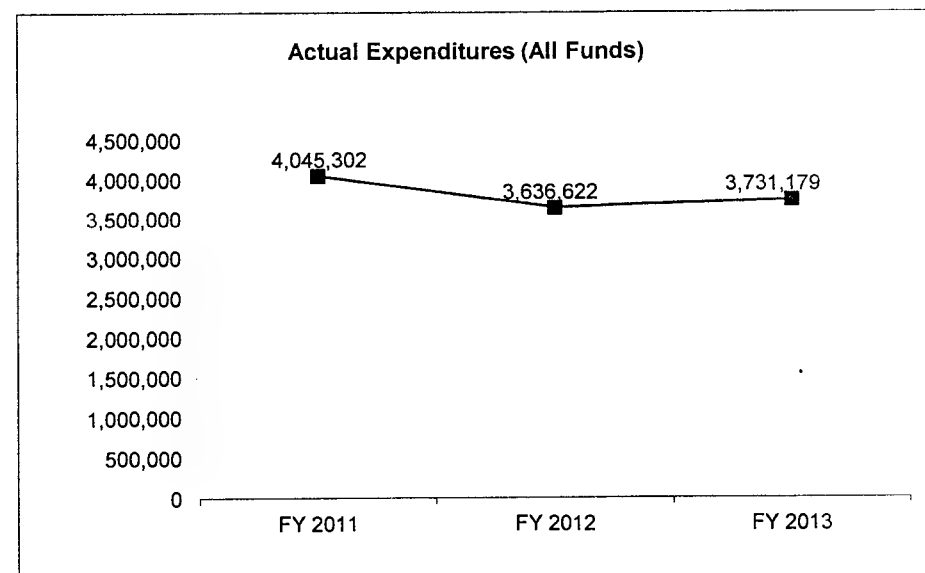
Division: Office of the Adjutant General/Missouri National Guard

Core: Missouri National Guard Trust Fund

Missouri National Guard RSMo 41 Military Honors
 Missouri National Guard RSMo 173.239 Tuition Assistance

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current
Appropriation (All Funds)	6,249,089	6,249,089	6,231,888	6,236,018
Less Reverted (All Funds)	(24,215)	(24,215)	(23,004)	(63,604)
Budget Authority (All Funds)	6,224,874	6,224,874	6,208,884	6,172,414
Actual Expenditures (All Funds)	4,045,302	3,636,622	3,731,179	0
Unexpended (All Funds)	2,179,572	2,588,252	2,477,705	6,172,414
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,179,572	2,588,252	2,477,705	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

NATIONAL GUARD TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	42.40	0	0	1,242,969	1,242,969	
	EE	0.00	1,766,802	0	3,226,246	4,993,048	
	PD	0.00	0	0	1	1	
	Total	42.40	1,766,802	0	4,469,216	6,236,018	
DEPARTMENT CORE REQUEST							
	PS	42.40	0	0	1,242,969	1,242,969	
	EE	0.00	1,766,802	0	3,226,246	4,993,048	
	PD	0.00	0	0	1	1	
	Total	42.40	1,766,802	0	4,469,216	6,236,018	
GOVERNOR'S RECOMMENDED CORE							
	PS	42.40	0	0	1,242,969	1,242,969	
	EE	0.00	1,766,802	0	3,226,246	4,993,048	
	PD	0.00	0	0	1	1	
	Total	42.40	1,766,802	0	4,469,216	6,236,018	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	29,300	0.96	30,850	1.00	30,850	1.00	30,850	1.00
INFORMATION TECHNOLOGIST IV	44,172	1.00	44,493	1.00	44,493	1.00	44,493	1.00
TRAINING TECH II	38,005	0.96	39,730	1.00	39,730	1.00	39,730	1.00
BAKER I	22,153	0.96	23,520	1.50	23,520	1.50	23,520	1.50
COOK I	55,996	2.68	58,783	2.40	58,783	2.40	58,783	2.40
COOK II	24,785	0.96	13,058	0.50	13,058	0.50	13,058	0.50
COOK III	29,909	0.96	15,743	0.50	15,743	0.50	15,743	0.50
PUBLIC SAFETY MANAGER BAND 1	44,322	1.00	44,643	1.00	44,643	1.00	44,643	1.00
MILTRY FUNERAL HONORS TEAM MBR	425,384	16.97	454,542	17.00	454,542	17.00	454,542	17.00
MIL FUNERAL HNRS TEAM LEADER	266,071	9.73	277,257	10.00	277,257	10.00	277,257	10.00
MIL FUNERAL HNRS AREA COOR	73,735	2.46	91,277	3.00	91,277	3.00	91,277	3.00
MIL FUNERAL HNRS AREA SUPV	105,933	3.00	106,830	3.00	106,830	3.00	106,830	3.00
MIL FUNERAL HNRS OPS COOR	0	0.00	30	0.00	30	0.00	30	0.00
DATA ENTRY OPERATOR	11,744	0.48	12,245	0.50	12,245	0.50	12,245	0.50
ACCOUNT CLERK	5,632	0.14	0	0.00	0	0.00	0	0.00
MILITARY HONORS PROGRAM ASST	0	0.00	8	0.00	8	0.00	8	0.00
OTHER	0	0.00	29,960	0.00	29,960	0.00	29,960	0.00
TOTAL - PS	1,177,141	42.28	1,242,969	42.40	1,242,969	42.40	1,242,969	42.40
TRAVEL, IN-STATE	1,863	0.00	1,022	0.00	1,022	0.00	1,022	0.00
SUPPLIES	74,536	0.00	62,000	0.00	62,000	0.00	62,000	0.00
PROFESSIONAL DEVELOPMENT	1,637,258	0.00	3,782,201	0.00	3,782,201	0.00	3,782,201	0.00
COMMUNICATION SERV & SUPP	3,129	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	832,347	0.00	1,102,325	0.00	1,102,325	0.00	1,102,325	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
M&R SERVICES	4,585	0.00	10,000	0.00	10,000	0.00	10,000	0.00
COMPUTER EQUIPMENT	0	0.00	9,500	0.00	9,500	0.00	9,500	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
MISCELLANEOUS EXPENSES	320	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	2,554,038	0.00	4,993,048	0.00	4,993,048	0.00	4,993,048	0.00

000716

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$3,731,179	42.26	\$6,236,018	42.40	\$6,236,018	42.40	\$6,236,018	42.40
GENERAL REVENUE	\$743,798	0.00	\$1,766,802	0.00	\$1,766,802	0.00	\$1,766,802	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,987,381	42.26	\$4,469,216	42.40	\$4,469,216	42.40	\$4,469,216	42.40

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: National Guard Trust Fund - Tuition Assistance and Military Honors

Program is found in the following core budget(s): National Guard Trust Fund

1. What does this program do?

The Missouri National Guard Tuition Assistance Program provides funding to Missouri National Guard members seeking undergraduate degrees as a full-time student. The state should be pro-active in supporting the National Guard to ensure the Guard maintains its strength posture. Maintaining existing strength is imperative if MO is to remain competitive with surrounding states as well as retaining existing assets. This funding also supports the Military Funeral Honors program which provides ceremonial burial services to all to MO Veterans. The Office of the Adjutant General, Missouri National Guard by virtue of HB 1519 approved in the Second Regular Session of the 89th General Assembly (1998) gave the Office of the Adjutant General the mission, "to provide Military Funeral Honors to deceased veterans residing in the State of Missouri." The Department of Veterans Affairs estimates that 570,000 veterans currently reside in the state of Missouri and that 13,000 -14,000 veteran deaths will occur each year through 2016.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 173.239 SB 583, RSMo 41.214 and RSMo 41958

3. Are there federal matching requirements? If yes, please explain.

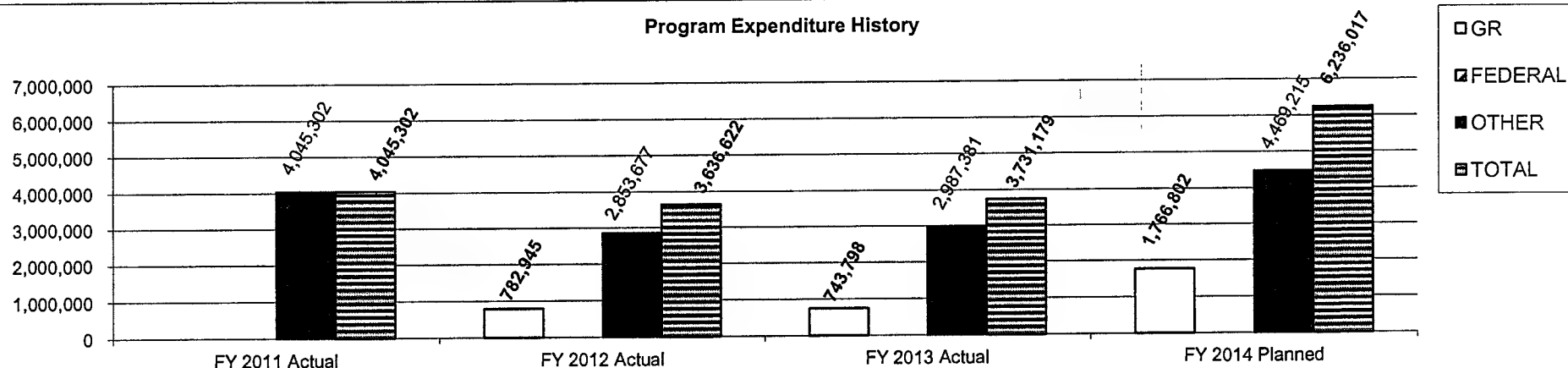
NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: National Guard Trust Fund - Tuition Assistance and Military Honors

Program is found in the following core budget(s): National Guard Trust Fund

6. What are the sources of the "Other " funds?

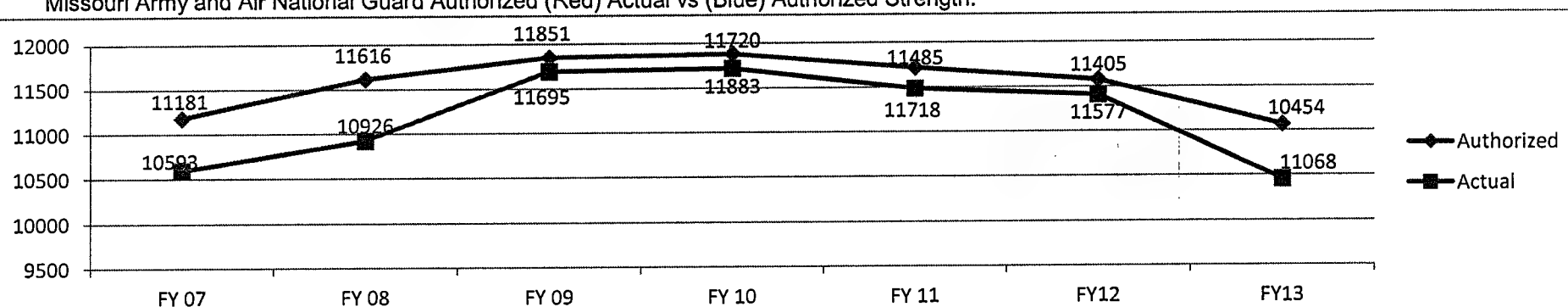
Gaming Commission Fund

7a. Provide an effectiveness measure.

MONG Tuition Assistance

- * The majority of funding continues to support education
- * Educating service members who are Missouri residents is a tremendous investment in the State's future
- * Providing education benefits also assists in the recruitment of the finest young men and women.

Missouri Army and Air National Guard Authorized (Red) Actual vs (Blue) Authorized Strength.



MONG Military Honors Program

* In support of the thousands of veterans in the state, the Missouri National Guard has provided over 117,483 Military funeral services for veteran's families since 1 July 1999.

Veteran Military Funeral Services Performed

<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 Proj</u>
7,944	8,383	8,718	8,959	9,013	9,511	9,189	9,031	9,299	9317	9471	8879

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

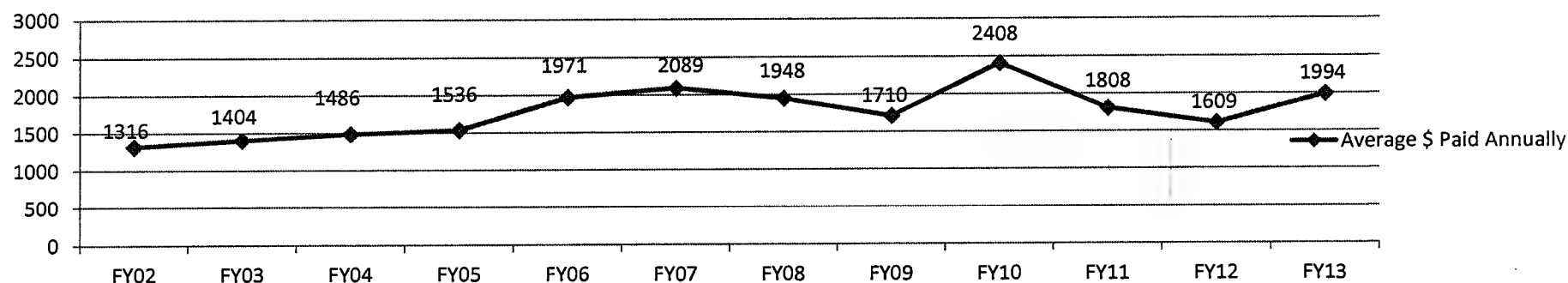
Program Name: National Guard Trust Fund - Tuition Assistance and Military Honors

Program is found in the following core budget(s): National Guard Trust Fund

7b. Provide an efficiency measure.

MONG Tuition Assistance

- * Over 15,000 Missouri Army and Air National Guard soldiers and airmen have been awarded education funding through this program since 1999.
- * Not only are Missouri citizens being educated, but college enrollment has increased, helping with program growth, and Missouri state revenues.



MONG Military Funeral Honors

- * Request assistance from local Veteran Service organizations to provide personnel to render Military Honors.

7c. Provide the number of clients/individuals served, if applicable.

- * Over 2,000 Missouri Army and Air National Guard soldiers are educated each year.
- * Over 98,000 veterans have received Military Funeral Honors since the inception of the program.

7d. Provide a customer satisfaction measure, if available.

- * Positive feedback from families and funeral directors.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETS RECOGNITION PROGRAM								
CORE								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	76,762	2.00	91,715	3.00	91,715	3.00	91,715	3.00
TOTAL - PS	76,762	2.00	91,715	3.00	91,715	3.00	91,715	3.00
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	42,013	0.00	136,732	0.00	136,732	0.00	136,732	0.00
TOTAL - EE	42,013	0.00	136,732	0.00	136,732	0.00	136,732	0.00
TOTAL	118,775	2.00	228,447	3.00	228,447	3.00	228,447	3.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	750	0.00	750	0.00
TOTAL - PS	0	0.00	0	0.00	750	0.00	750	0.00
TOTAL	0	0.00	0	0.00	750	0.00	750	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	1,272	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,272	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,272	0.00
GRAND TOTAL	\$118,775	2.00	\$228,447	3.00	\$229,197	3.00	\$230,469	3.00

CORE DECISION ITEM

Department: <u>Department of Public Safety</u>	Budget Unit <u>85432C</u>
Division: <u>Office of the Adjutant General/Missouri National Guard</u>	
Core: <u>Missouri War Veterans Recognition Fund</u>	

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	91,715	91,715	PS	0	0	91,715	91,715
EE	0	0	136,732	136,732	EE	0	0	136,732	136,732
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	228,447	228,447	Total	0	0	228,447	228,447
FTE	0.00	0.00	3.00	3.00	FTE	0.00	0.00	3.00	3.00
Est. Fringe	0	0	45,215	45,215	Est. Fringe	0	0	48,380	48,380
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Veterans Commission Capitol Improvement Trust Fund #0304				Other Funds:	Veterans Commission Capitol Improvement Trust Fund #0304			

2. CORE DESCRIPTION

This law authorized by RSMo 42.170 - 42.222 recognizes WWII veterans, Korean Conflict veterans and Vietnam War veterans for their patriotic military service to our State and Nation. Entitles every Missouri WWII veteran (military service between December 7, 1941 and December 21, 1946), Korean Conflict veterans (Military service between June 27, 1950 and January 31, 1955) and Vietnam veterans (Military service between February 28, 1961 and May 7, 1975) that were honorably discharged or were in honorable status at the time of his or her death or a Missouri resident to receive a medallion, medal and a certificate of appreciation. Any Missouri veteran's spouse or the eldest living survivor of a deceased veteran who meets qualifications for war recognition may apply for a medallion, medal and a certificate. To be eligible for award, the veteran must be a legal resident of Missouri or was a legal resident of this state at the time he or she entered or was discharged from military service.

This item is recommended and approved by the Military Council in accordance with RSMo 41.220

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterans Recognition Program

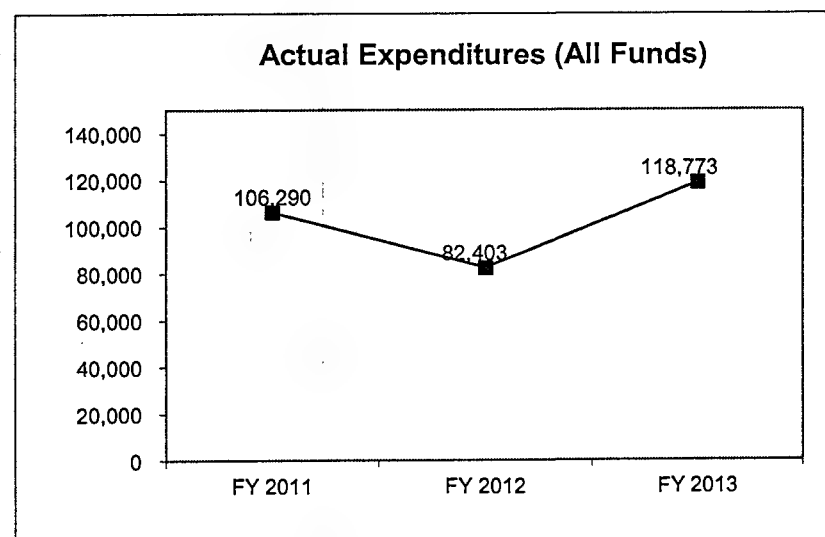
CORE DECISION ITEM

Department: Department of Public Safety
 Division: Office of the Adjutant General/Missouri National Guard
 Core: Missouri War Veterans Recognition Fund

Budget Unit 85432C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	628,021	628,021	629,731	228,447
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	628,021	628,021	629,731	228,447
Actual Expenditures (All Funds)	106,290	82,403	118,773	0
Unexpended (All Funds)	584	545,618	510,958	228,447
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	521,731	545,618	510,958	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

VETS RECOGNITION PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.00	0	0	91,715	91,715	
	EE	0.00	0	0	136,732	136,732	
	Total	3.00	0	0	228,447	228,447	
DEPARTMENT CORE REQUEST							
	PS	3.00	0	0	91,715	91,715	
	EE	0.00	0	0	136,732	136,732	
	Total	3.00	0	0	228,447	228,447	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	0	0	91,715	91,715	
	EE	0.00	0	0	136,732	136,732	
	Total	3.00	0	0	228,447	228,447	

FLEXIBILITY REQUEST FORM

000724

BUDGET UNIT NUMBER: 85432C

DEPARTMENT: Department of Public Safety

BUDGET UNIT NAME: Vets Recognition Program

DIVISION: Office of the Adjutant General/Mo National Guard

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Flex not requested

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	FY 14 Flex not requested	\$0

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flex not requested for FY13	Flex not requested for FY14

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETS RECOGNITION PROGRAM								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	21,569	1.00	21,569	1.00	21,569	1.00
EXECUTIVE I	37,314	1.00	30,422	1.00	30,422	1.00	30,422	1.00
PLANNER II	39,448	1.00	39,724	1.00	39,724	1.00	39,724	1.00
TOTAL - PS	76,762	2.00	91,715	3.00	91,715	3.00	91,715	3.00
SUPPLIES	28,952	0.00	48,386	0.00	48,386	0.00	48,386	0.00
COMMUNICATION SERV & SUPP	2,336	0.00	35,000	0.00	35,000	0.00	35,000	0.00
PROFESSIONAL SERVICES	10,665	0.00	53,346	0.00	53,346	0.00	53,346	0.00
M&R SERVICES	60	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	42,013	0.00	136,732	0.00	136,732	0.00	136,732	0.00
GRAND TOTAL	\$118,775	2.00	\$228,447	3.00	\$228,447	3.00	\$228,447	3.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$118,775	2.00	\$228,447	3.00	\$228,447	3.00	\$228,447	3.00

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Veterans Recognition Program

Program is found in the following core budget(s): Veterans Recognition Program OTAG/MONG - DPS

1. What does this program do?

The Missouri Veterans Recognition Program was created by HB 978 (2006) and SS/SB 219 (2003) entitling Vietnam and Korean Conflict veterans to apply to the Adjutant General to receive awards. It also extended the W.W.II Veteran Recognition program SB 961 (2000). Program to be funded from Veterans Commission Capitol Improvement Trust Fund. Veteran Recognition Awards include: a medal, medallion and certificate of service and thanks.

RSMo 42.170-42.222 authorizes the WWII, Korean and Vietnam War Programs

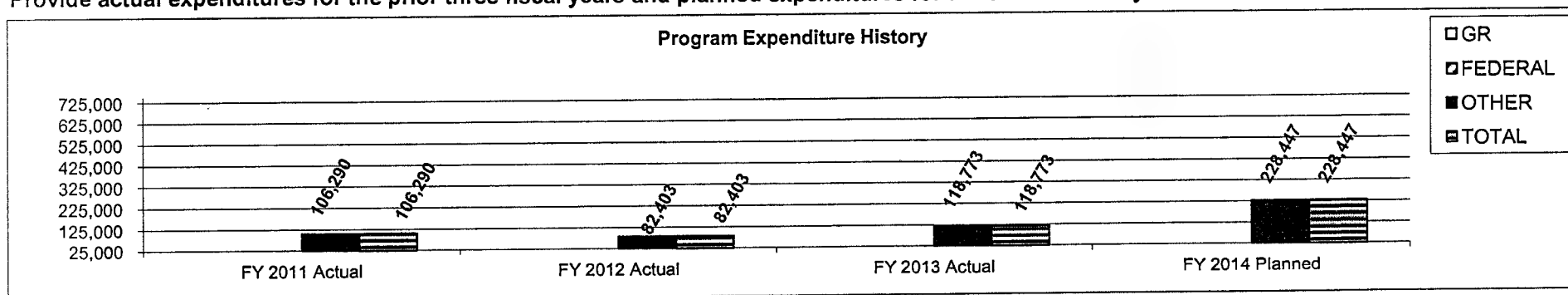
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.

Veterans Recognition Program Awards Issued

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Veterans Recognition Program

Program is found in the following core budget(s): Veterans Recognition Program OTAG/MONG - DPS

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Number of WWII Awards Issued	166	119	337	1,242	1,041	356	436	157
Number of Korean Awards Issued	237	136	441	1,724	1,404	442	466	182
Number of Jubilee of Liberty Awards Issued	21	9	19	94	63	41	41	19
Number of Vietnam War Awards Issued	0	5,082 Apps*	18,647	6,974	2,394	1,079	871	650

*In 2007, Medals were still in production. Applications were accepted and awards were issued in 2008

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of Missouri Residents by Conflict

WWII	62,779
Korean	62,889
Vietnam	178,281
Gulf War	102,942
Peace Time	138,412

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Veterans Recognition Program

Program is found in the following core budget(s): Veterans Recognition Program OTAG/MONG - DPS

7d. Provide a customer satisfaction measure, if available.

* This program has resulted in senior leaders of the state, often times the Governor himself, being able to meet with and hand deliver these awards to the Missouri veterans who have served our state and nation.

* Many veterans feel that not enough was done to welcome them home, and this program honors them and their service.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	649,095	32.14	679,290	36.72	679,290	36.72	679,290	36.72
ADJUTANT GENERAL-FEDERAL	0	0.00	97,985	3.65	97,985	3.65	97,985	3.65
TOTAL - PS	649,095	32.14	777,275	40.37	777,275	40.37	777,275	40.37
EXPENSE & EQUIPMENT								
GENERAL REVENUE	182,008	0.00	179,899	0.00	1,411,417	0.00	1,411,417	0.00
ADJUTANT GENERAL-FEDERAL	99,543	0.00	98,417	0.00	98,417	0.00	98,417	0.00
TOTAL - EE	281,551	0.00	278,316	0.00	1,509,834	0.00	1,509,834	0.00
TOTAL	930,646	32.14	1,055,591	40.37	2,287,109	40.37	2,287,109	40.37
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	9,182	0.00	9,182	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	913	0.00	913	0.00
TOTAL - PS	0	0.00	0	0.00	10,095	0.00	10,095	0.00
TOTAL	0	0.00	0	0.00	10,095	0.00	10,095	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,465	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	1,361	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,826	0.00
TOTAL	0	0.00	0	0.00	0	0.00	10,826	0.00
AG FIELD SPT SNOW REMOVAL - 1812301								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	191,000	0.00	191,000	0.00
TOTAL - EE	0	0.00	0	0.00	191,000	0.00	191,000	0.00
TOTAL	0	0.00	0	0.00	191,000	0.00	191,000	0.00
GRAND TOTAL	\$930,646	32.14	\$1,055,591	40.37	\$2,488,204	40.37	\$2,499,030	40.37

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CORE DECISION ITEM

Department Department of Public Safety					Budget Unit 85420C				
Division Office of the Adjutant General/Missouri National Guard									
Core - Field Support									
1. CORE FINANCIAL SUMMARY									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	679,290	97,985	0	777,275	PS	679,290	97,985		777,275
EE	1,411,417	98,417	E 0	1,509,834	EE	1,411,417	98,417	E	1,509,834
PSD	0	0	0	0	PSD				0
TRF	0	0	0	0	TRF				0
Total	2,090,707	196,402	0	2,287,109	Total	2,090,707	196,402	0	2,287,109
 FTE	 36.72	 3.65	 0.00	 40.37	 FTE	 36.72	 3.65	 0.00	 40.37
Est. Fringe	358,325	51,687	0	410,013	Est. Fringe	358,325	51,687	0	410,013
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The OTAG/MONG Field Program supports the operations and maintenance of the Missouri National Guard readiness centers and associated grounds. The MONG operates 60 readiness centers in 55 locations; the average age of these facilities is in excess of 43 years with 56% being over 40 years of age. These military facilities are state-owned and require recurring funding to support readiness center operations, utilities, building, grounds maintenance and custodial equipment. Adequate Field Support program funding is critical to ensure members of the Missouri National Guard have adequate facilities in which to train, store and maintain associated military equipment. These facilities are also utilized during state emergency duty as operational staging areas, warming shelters and distribution points for local communities. The facilities are also utilized by the Highway Patrol as driver testing sites. Failure to provide adequate operational support will ultimately result in a loss of federal funding</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Field Support Program includes: Army National Guard readiness center operations									

CORE DECISION ITEM

Department Department of Public Safety

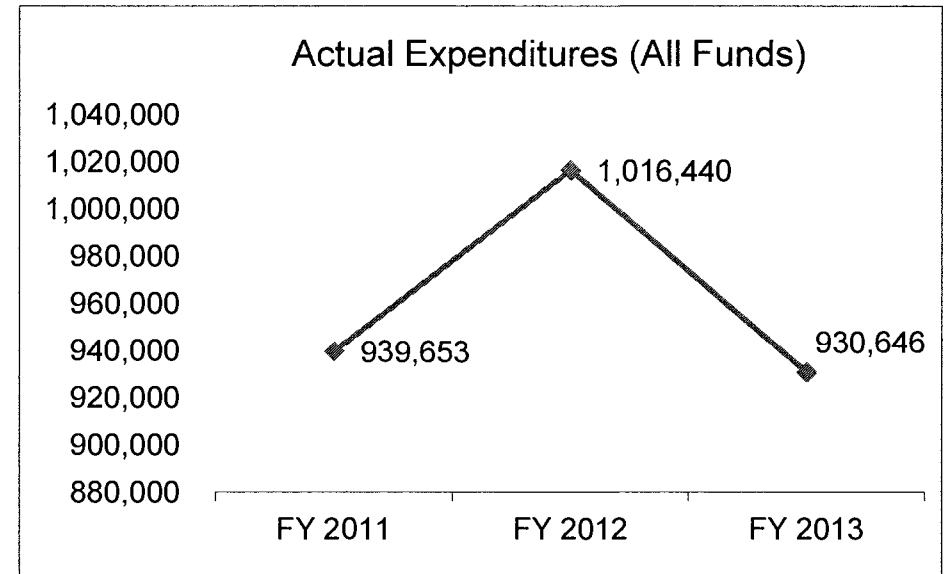
Budget Unit 85420C

Division Office of the Adjutant General/Missouri National Guard

Core - Field Support

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,019,786	1,019,786	1,054,190	1,055,591
Less Reverted (All Funds)	(25,547)	(25,547)	(25,716)	(42,154)
Budget Authority (All Funds)	994,239	994,239	1,028,474	1,013,437
Actual Expenditures (All Funds)	939,653	1,016,440	930,646	0
Unexpended (All Funds)	54,586	(22,201)	97,828	1,013,437
Unexpended, by Fund:				
General Revenue	43,584	480	380	0
Federal	11,002	(22,681)	97,448	0
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G FIELD SUPPORT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PS		40.37	679,290	97,985	0	777,275	
	EE		0.00	179,899	98,417	0	278,316	
	Total		40.37	859,189	196,402	0	1,055,591	
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	1736 1231	EE	0.00	1,231,518	0	0	1,231,518	Utilites transfer from FMDC to the National Guard
NET DEPARTMENT CHANGES			0.00	1,231,518	0	0	1,231,518	
DEPARTMENT CORE REQUEST								
	PS		40.37	679,290	97,985	0	777,275	
	EE		0.00	1,411,417	98,417	0	1,509,834	
	Total		40.37	2,090,707	196,402	0	2,287,109	
GOVERNOR'S RECOMMENDED CORE								
	PS		40.37	679,290	97,985	0	777,275	
	EE		0.00	1,411,417	98,417	0	1,509,834	
	Total		40.37	2,090,707	196,402	0	2,287,109	

FLEXIBILITY REQUEST FORM

000733

BUDGET UNIT NUMBER: 85420C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: AG Field Support	DIVISION: Office of the Adjutant General/Mo National Guard

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

5% PS 'and /or' E/E flexibility in both GR and Federal funds. An "E" estimated Federal PS and EE flexibility will allow the OTAG to make operational adjustments due to fluctuation in the cost of providing services in support of MONG activities, these changes can be caused by inflation, variations in state revenue, administrative withholdings and other factors impacting state operations. Flexibility allows managers to manage resources and will reduce the need for supplemental budget requests.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Flexibiity was not approved for FY14	5% (\$43K) PS and/or EE GR flexibility is requested for FY 2015. Flexibility will be applied as necessary to ensure mission and critical program activities are supported.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex used in FY13	Flex was not approved for FY14

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	4,957	0.20	5,074	0.20	5,074	0.20	5,074	0.20
OFFICE SERVICES ASST	28,891	1.00	23,755	0.75	23,755	0.75	23,755	0.75
ACCOUNT CLERK II	6,241	0.25	6,598	0.32	6,598	0.32	6,598	0.32
EXECUTIVE I	327	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	34,875	1.75	35,373	1.75	35,373	1.75	35,373	1.75
CUSTODIAL WORKER II	37,192	1.75	56,298	3.48	56,298	3.48	56,298	3.48
CUSTODIAL WORK SPV	3,799	0.17	27,178	1.00	27,178	1.00	27,178	1.00
HOUSEKEEPER I	0	0.00	32,788	1.00	32,788	1.00	32,788	1.00
LABORER II	0	0.00	17,171	0.75	17,171	0.75	17,171	0.75
GROUNDSKEEPER I	114,896	4.90	129,304	4.95	129,304	4.95	129,304	4.95
MAINTENANCE WORKER II	34,820	1.20	47,186	2.00	47,186	2.00	47,186	2.00
BUILDING CONSTRUCTION WKR II	34,667	1.02	36,146	1.00	36,146	1.00	36,146	1.00
PUBLIC SAFETY MANAGER BAND 1	40,628	1.00	40,911	1.00	40,911	1.00	40,911	1.00
JANITOR	307,802	18.89	319,493	22.17	319,493	22.17	319,493	22.17
TOTAL - PS	649,095	32.14	777,275	40.37	777,275	40.37	777,275	40.37
TRAVEL, IN-STATE	1,207	0.00	2,735	0.00	2,735	0.00	2,735	0.00
FUEL & UTILITIES	0	0.00	1,938	0.00	1,233,456	0.00	1,233,456	0.00
SUPPLIES	97,974	0.00	121,250	0.00	121,250	0.00	121,250	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2,400	0.00	2,400	0.00	2,400	0.00
COMMUNICATION SERV & SUPP	113	0.00	2,700	0.00	2,700	0.00	2,700	0.00
PROFESSIONAL SERVICES	6,154	0.00	12,000	0.00	12,000	0.00	12,000	0.00
HOUSEKEEPING & JANITORIAL SERV	87,123	0.00	85,903	0.00	85,903	0.00	85,903	0.00
M&R SERVICES	11,865	0.00	19,000	0.00	19,000	0.00	19,000	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OFFICE EQUIPMENT	0	0.00	2,890	0.00	2,890	0.00	2,890	0.00
OTHER EQUIPMENT	14,834	0.00	3,500	0.00	3,500	0.00	3,500	0.00
PROPERTY & IMPROVEMENTS	60,953	0.00	18,000	0.00	18,000	0.00	18,000	0.00
EQUIPMENT RENTALS & LEASES	800	0.00	1,000	0.00	1,000	0.00	1,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
CORE								
MISCELLANEOUS EXPENSES	528	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	281,551	0.00	278,316	0.00	1,509,834	0.00	1,509,834	0.00
GRAND TOTAL	\$930,646	32.14	\$1,055,591	40.37	\$2,287,109	40.37	\$2,287,109	40.37
GENERAL REVENUE	\$831,103	32.14	\$859,189	36.72	\$2,090,707	36.72	\$2,090,707	36.72
FEDERAL FUNDS	\$99,543	0.00	\$196,402	3.65	\$196,402	3.65	\$196,402	3.65
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Field Support

Program is found in the following core budget(s): Field Support OTAG/MONG - DPS

1. What does this program do?

The Field Support program supports the operation and maintenance of 60 readiness centers in 55 locations across Missouri. Adequate state support is necessary to ensure that equipment and personnel assigned to these facilities are available for service when called upon by the state and/or federal governments. Field core program funding provides, operational and maintenance support (i.e. cleaning supplies, facility maintenance, grounds keeping, trash service, janitorial service, etc) for Missouri National Guard readiness centers, maintenance facility and training sites.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Office of the Adjutant General and the Missouri National Guard is organized under the State Constitution in accordance with directives promulgated by the federal military department, pursuant to section 41.010, RSMo. Section 46 of Article III of the Missouri Constitution established the responsibility of the legislature to maintain an adequate militia.

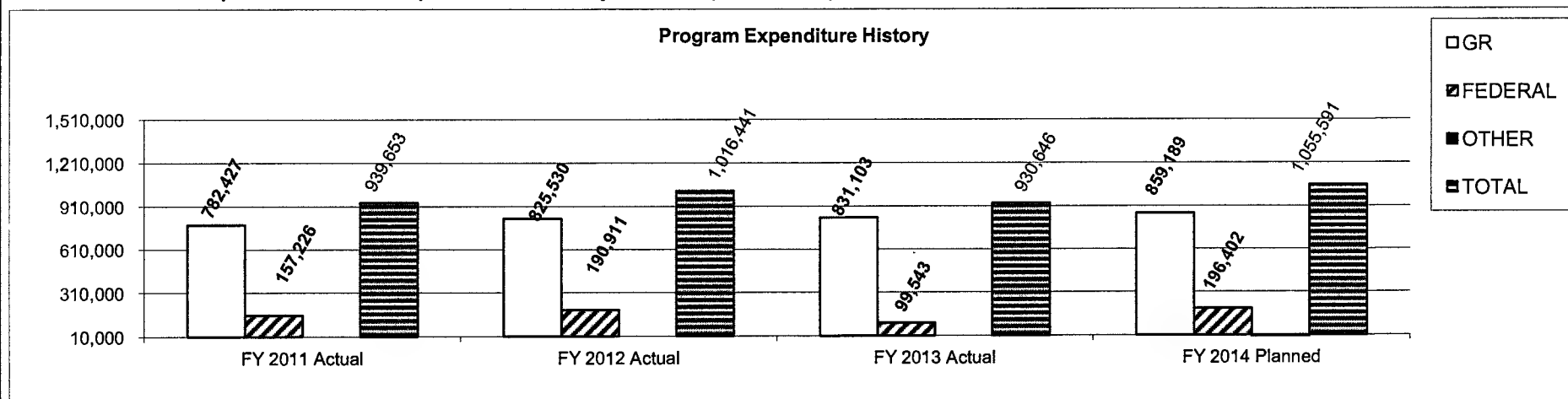
3. Are there federal matching requirements? If yes, please explain.

Yes, found in Contract Service Budgting Unit

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Field Support

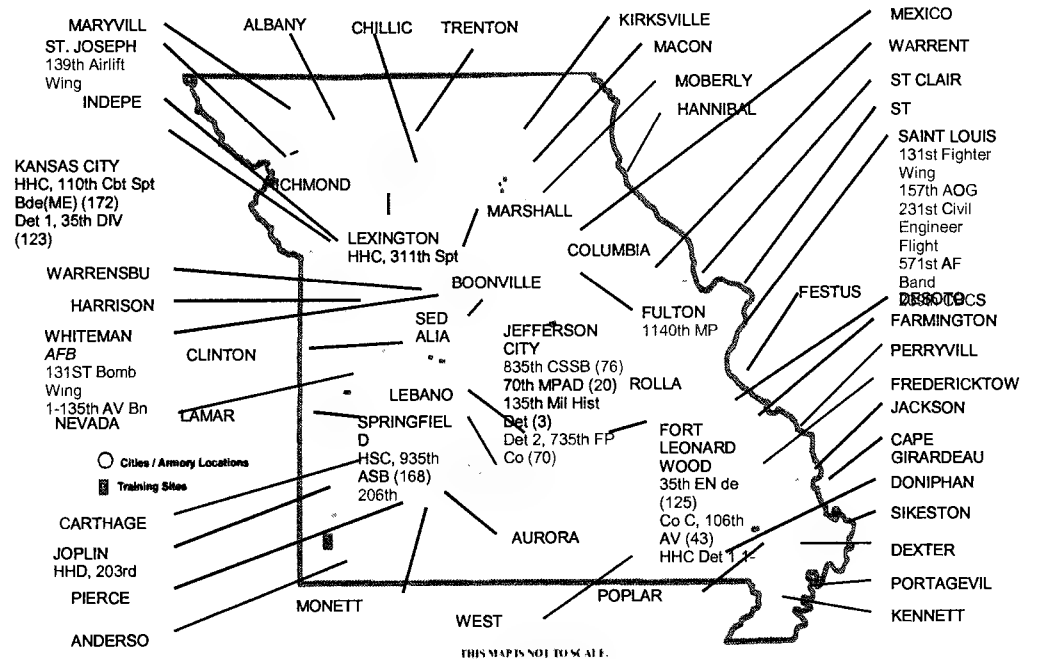
Program is found in the following core budget(s): Field Support OTAG/MONG - DPS

7a. Provide an effectiveness measure.

- * Due to the number of SED requirements and overseas deployments there has been a significant increase in the use of all National Guard facilities.
- * Increased use by soldiers and airman, as well as visitors and family support organizations, has stressed our maintenance capability.
- * We have also added new organization structure to the state which results in several units using the same armory.
- * New construction at Jefferson Barracks and the addition of Springfield Airport Readiness Center.

7b. Provide an efficiency measure.

Missouri National Guard Communities	55
Missouri National Guard Armories	60
Missouri National Guard Air Bases	3
Average age of Missouri National Guard Armories exceeds 40 years	



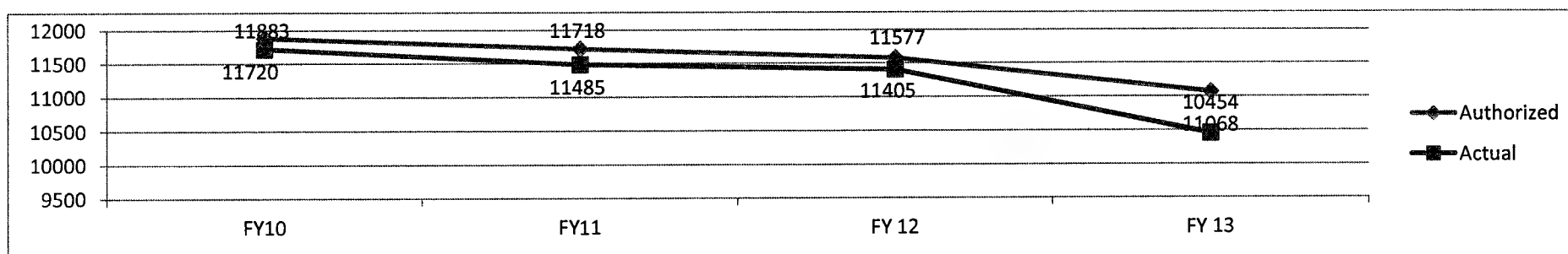
PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Field Support

Program is found in the following core budget(s): Field Support OTAG/MONG - DPS

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

- * The appearance and condition of the facilities are a direct reflection of the organization and State.
- * Citizens know that when we look and act professional, we will represent them in a professional manner.
- * Recruiting success have resulted in increase of personnel and new units.
- * Each soldier increases the amount of Federal funds that come to the state.

000739

NEW DECISION ITEM

RANK: 21 OF 25

Department Dept of Public Safety	Budget Unit 85420C
Division Office of the Adjutant General/MONG	
DI Name Snow Removal Replacement	DI#1812301

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	191,000	0	0	191,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	191,000	0	0	191,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	191,000	0	0	191,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	191,000	0	0	191,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Until 2012 the federal government permitted the MONG to retain federal trucks that were no longer mechanically reliable to perform the federal mission to be used at MONG training sites and readiness centers for grounds maintenance and snow removal. In 2012 the federal government mandated that all of these vehicles nation wide be turned into federal surplus. We attempted to acquire these vehicles but the federal gov't is required to offer them for sale to other federal entities first, all 21 vehicles were procured by other federal agencies.

NEW DECISION ITEM

RANK: 21 OF 25

Department Dept of Public Safety	Budget Unit 85420C
Division Office of the Adjutant General/MONG	
DI Name Snow Removal Replacement	DI#1812301

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Conacted state, county and municipalities in the effected areas and offered reimbursement if they could perform snow removal, were told they did not have the resources to support our requirements. Received bids from local contractors in the effected areas. Contract for two snow removals at \$34k per event in Jefferson City, Springfield and Kansas city. If snowfall exceeds yearly average additional funding would be required, two times per year is the average requirement. \$123k will be used to procure replacement equipment to be used in Neosho, Nevada, Ft. Leonard Wood and Poplar Bluff. Used equipment will procured if available. Snow removal isn't approved unless there is 4 inches or more of accumulated snow or hazardous conditions due to ice.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
420 Snow Removal Services	68,000						68,000		
560 Motorized equipment	97,000						97,000		
590 Other Agri/grounds maint non-auto	26,000						26,000		
Total EE	191,000		0		0		191,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	191,000	0.0	0	0.0	0	0.0	191,000	0.0	0

000741

NEW DECISION ITEM
RANK: 21 OF 25

Department Dept of Public Safety		Budget Unit <u>85420C</u>							
Division Office of the Adjutant General/MONG									
DI Name Snow Removal Replacement		DI#1812301							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
420 Snow Removal Services	68,000						0		
560 Motorized equipment	97,000						68,000		
590 Other Agri/grounds maint non-auto	26,000						97,000		
Total EE	<u>191,000</u>		<u>0</u>		<u>0</u>		<u>191,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>191,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>191,000</u>	<u>0.0</u>	<u>0</u>

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
AG FIELD SPT SNOW REMOVAL - 1812301								
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	68,000	0.00	68,000	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	97,000	0.00	97,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	26,000	0.00	26,000	0.00
TOTAL - EE	0	0.00	0	0.00	191,000	0.00	191,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$191,000	0.00	\$191,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$191,000	0.00	\$191,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000743

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ARMORY RENTALS								
CORE								
EXPENSE & EQUIPMENT								
ADJUTANT GENERAL REVOLVING	20,876	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	20,876	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	20,876	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$20,876	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

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CORE DECISION ITEM

Department: Department of Public Safety
 Division: Office of the Adjutant General/Missouri National Guard
 Core: ARMORY RENTALS

Budget Unit 85430C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	25,000	25,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	25,000	25,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: National Guard Armory Rentals #530

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	25,000	25,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	25,000	25,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: National Guard Armory Rentals #530

2. CORE DESCRIPTION

Chapter 41.210, RSMo, authorized the Adjutant General to rent MONG facilities and retain fees collected in a revolving fund. Monies collected are to be used to offset the additional operating costs incurred resulting from nonmilitary use (Armory rental). Rental monies can be expended up to the amount of fees collected and on deposit in the state treasury. Core cost \$25,000.

3. PROGRAM LISTING (list programs included in this core funding)

Armory Rental Revolving Fund

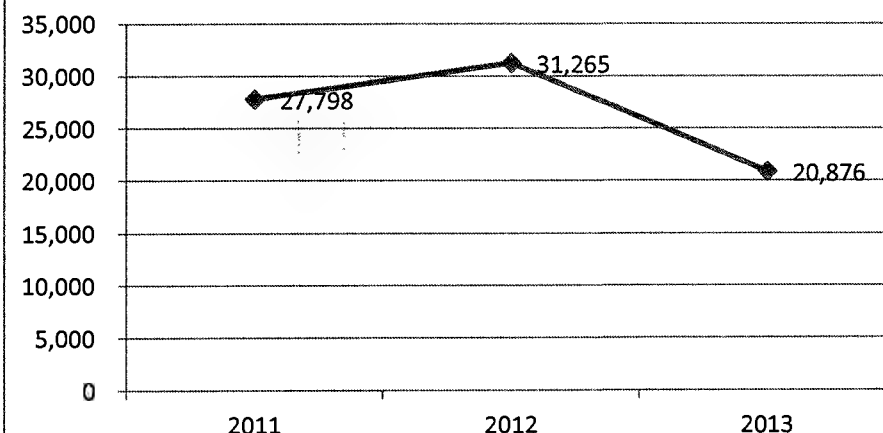
CORE DECISION ITEM

Department: Department of Public SafetyBudget Unit 85430CDivision: Office of the Adjutant General/Missouri National GuardCore: ARMORY RENTALS

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	25,000	25,000	25,000	25,000
Actual Expenditures (All Funds)	27,798	31,265	20,876	0
Unexpended (All Funds)	(2,798)	(6,265)	4,124	25,000
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(2,798)	(6,265)	4,124	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G ARMORY RENTALS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ARMORY RENTALS								
CORE								
PROFESSIONAL SERVICES	19,956	0.00	11,500	0.00	11,500	0.00	11,500	0.00
HOUSEKEEPING & JANITORIAL SERV	920	0.00	13,500	0.00	13,500	0.00	13,500	0.00
TOTAL - EE	20,876	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$20,876	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$20,876	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Armory Rentals

Program is found in the following core budget(s): Armory Rental - OTAG/MONG - DPS

1. What does this program do?

This core program allows armory rental fees collected by the Guard to be utilized to pay armory trash service, pest control and other related armory operating expenses which are increased as a result of nonmilitary armory usage. Decision item approval ensures that state monies appropriated to The Office of the Adjutant General to support Missouri Military Forces Programs are utilized for the purpose intended and not used to subsidize nonmilitary activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.210 authorizes the Adjutant General to rent National Guard armories to the public and utilize funds collected to support the Missouri National Guard armory operations.

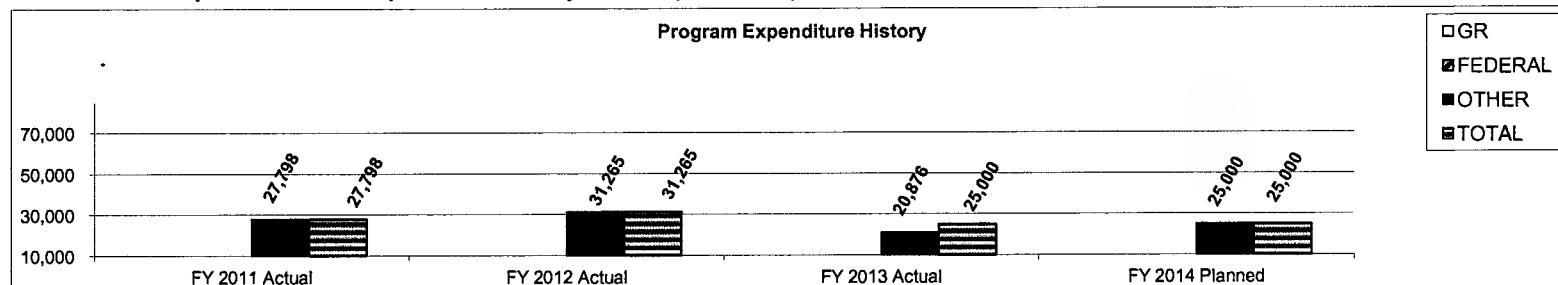
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

National Guard Armory Rentals

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Armory Rentals

Program is found in the following core budget(s): Armory Rental - OTAG/MONG - DPS

7a. Provide an effectiveness measure.

- * After 9-11, security was enhanced which resulted in reduced armory rentals.
- * The increased use of armories, has now reminded citizens of the availability of armories.
- * By providing a cost free location for family support and veteran organizations not only does this help the local citizens, but aids in recruiting.
- * Rental fees are held at a minimum. Charity type rentals are charged a daily operational fee. Public (wedding reception) type rentals are charged a Fair Market rental fee.
- * These rental charges vary from community to community.

7b. Provide an efficiency measure.

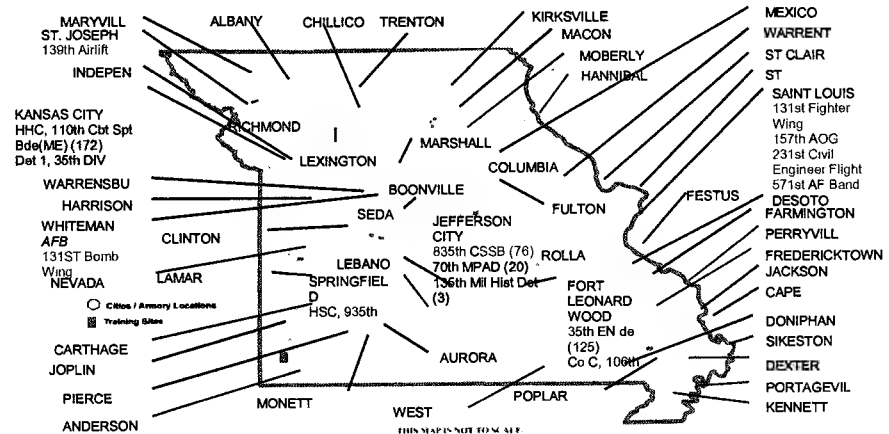
- * These rentals allow cost effective use while reimbursing the state for incremental costs.

Armory Rental Fees Collected

<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
\$35,172	\$34,009	\$28,251	* \$83,830	\$32,822	\$38,308	\$21,450	\$43,353	\$25,554	\$10,305	10,153

7c. Provide the number of clients/individuals served, if applicable.

Missouri National Guard Communities	55
Missouri National Guard Readiness Centers	60
Missouri National Guard Air Bases	3
Average age of Missouri National Guard Armories exceeds 40 years	



7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MILITARY FAMILY RELIEF								
CORE								
EXPENSE & EQUIPMENT								
MISSOURI MILITARY FAMILY RELIE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM-SPECIFIC								
MISSOURI MILITARY FAMILY RELIE	40,621	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL - PD	40,621	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL	40,621	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$40,621	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

CORE DECISION ITEM

Department: Department of Public Safety
 Division: Office of the Adjutant General/Missouri National Guard
 Core: MISSOURI MILITARY FAMILY RELIEF FUND

Budget Unit 85434C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	10,000	10,000
PSD	0	0	140,000	140,000
TRF	0	0	0	0
Total	0	0	150,000	150,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Military Family Relief Fund #0719.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	10,000	10,000
PSD	0	0	140,000	140,000
TRF	0	0	0	0
Total	0	0	150,000	150,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Military Family Relief Fund #0719.

2. CORE DESCRIPTION

In 2005, HB 437 was signed into law by the Governor. This legislation (RSMo 41.216-41.218) established the Missouri Military Family Relief Fund (#0719). Legislation authorizes the Adjutant General to make grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserve Forces of the United States and have been called to active duty as a result of the terrorist attacks of September 11, 2001. Family Relief payments are based on need and may not exceed \$3,000 per year, per Guard/Reservist member serving on active duty.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Military Family Relief Fund Program

CORE DECISION ITEM

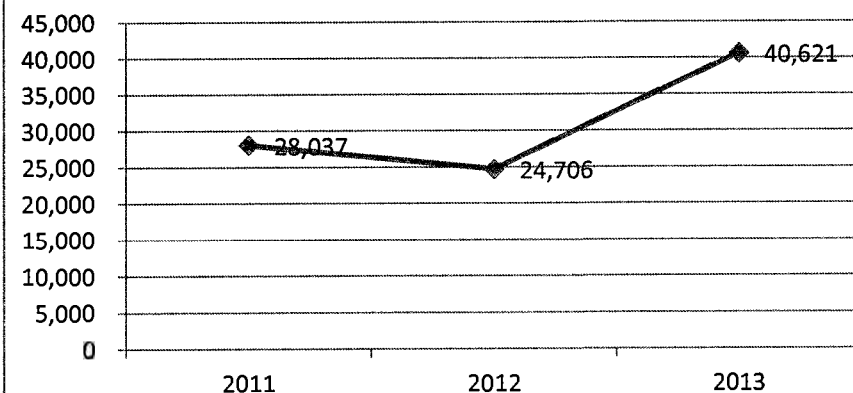
Department: Department of Public Safety
 Division: Office of the Adjutant General/Missouri National Guard
 Core: MISSOURI MILITARY FAMILY RELIEF FUND

Budget Unit 85434C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	200,000	200,000	150,500	150,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	200,000	200,000	150,500	150,000
Actual Expenditures (All Funds)	28,037	24,706	40,621	0
Unexpended (All Funds)	171,963	175,294	109,879	150,000
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	171,963	175,294	109,879	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

MO MILITARY FAMILY RELIEF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,000	150,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,000	150,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,000	150,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MILITARY FAMILY RELIEF								
CORE								
SUPPLIES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM DISTRIBUTIONS	40,621	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL - PD	40,621	0.00	140,000	0.00	140,000	0.00	140,000	0.00
GRAND TOTAL	\$40,621	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$40,621	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund OTAG/MONG - DPS

1. What does this program do?

The Missouri Military Family Relief Program was created in 2005 by HB 437. This law authorizes the Adjutant General to award, subject to appropriations and the amount of donations received, grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserves of the Armed Forces of the United States who are in financial need. To qualify, Guard and Reserve members must have been called to active duty as a result of the terrorist attacks on September 11, 2001. This program is fully funded by donations, state income tax refunds and related charitable activities. Actual expenditures in support of this program are subject to the amount of contributions on hand and on deposit in the State treasury.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.216 through 41.218 authorizes the Missouri Military Family Relief Program

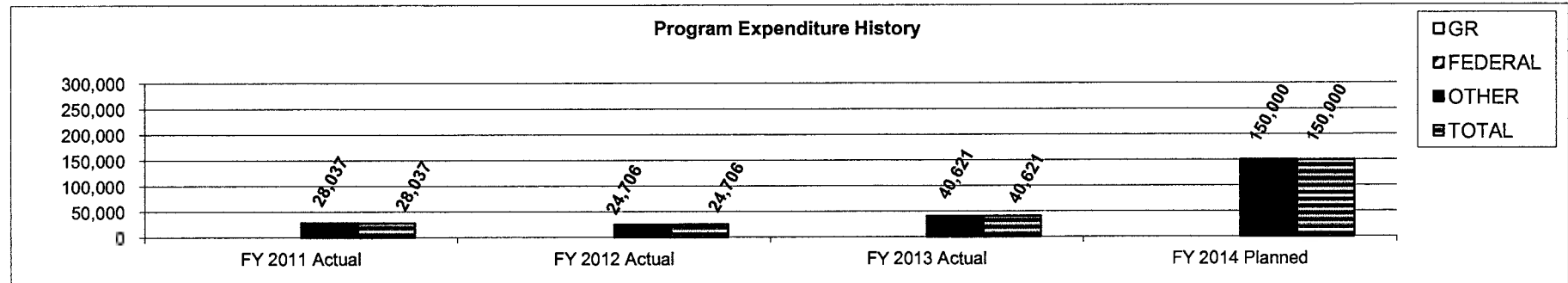
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri Family Relief Fund # 0719 - Donations and contributions received from citizens and corporations and state income tax refund check off

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund OTAG/MONG - DPS

7a. Provide an effectiveness measure.

- * Military National Guard member and Reservist soldier and family support.
- * Job satisfaction and Improved morale.

7b. Provide an efficiency measure.

- * Grants to be distributed in accordance with Code of State Regulations and Missouri National Guard Regulation

Major Collections	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY 2013</u>
BNSF Foundation						\$10,000			
Power of 11 cents	\$20,409	\$28,392	\$31,464	\$17,288	\$21,904	\$25,512	\$7,854	\$2,342	\$ 750
Snapple/Dr Pepper				\$34,000	\$28,237	\$24,239			
Tax Check off		\$20,292	\$75,641	\$72,434	\$95,041	\$64,807	\$55,540	\$54,757	\$ 37,297
TRI West Healthcare						\$10,000	\$10,000		
Total	\$ 20,409	\$ 48,684	\$ 107,105	\$ 123,722	\$ 145,182	\$ 134,558	\$73,394	\$ 57,099	\$ 38,047

Total Collected as of June 28, 2013 = \$754,733.92

7c. Provide the number of clients/individuals served, if applicable.

- * Program is available to support the emergency needs of approximately 11,000 National Guard members and their families and an undetermined number of Missouri Reservists and their families.

Missouri Military Family Relief Fund

	<u>FY</u> <u>2006</u>	<u>FY</u> <u>2007</u>	<u>FY</u> <u>2008</u>	<u>FY</u> <u>2009</u>	<u>FY</u> <u>2010</u>	<u>FY</u> <u>2011</u>	<u>FY</u> <u>2012</u>	<u>FY</u> <u>2013</u>
# of Families helped	5	23	95	60	42	18	9	14
\$ amount awarded	\$ 5,000	\$ 23,500	\$ 207,500	\$120,540	\$94,340	\$46,802	\$24,706	\$ 40,621

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund OTAG/MONG - DPS

7d. Provide a customer satisfaction measure, if available.

* Since its creation the Missouri Military Family Relief Fund has assisted 265 military members and their families by providing \$563,143.88 in emergency financial assistance.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G TRAINING SITE REVOLVING								
CORE								
EXPENSE & EQUIPMENT								
MO NAT'L GUARD TRAINING SITE	299,340	0.00	328,860	0.00	328,860	0.00	328,860	0.00
TOTAL - EE	299,340	0.00	328,860	0.00	328,860	0.00	328,860	0.00
PROGRAM-SPECIFIC								
MO NAT'L GUARD TRAINING SITE	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL - PD	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL	299,340	0.00	330,000	0.00	330,000	0.00	330,000	0.00
GRAND TOTAL	\$299,340	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00

CORE DECISION ITEM

Department: Department of Public SafetyBudget Unit 85435CDivision: Office of the Adjutant General/Missouri National GuardCore: AG TRAINING SITE REVOLVING

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	330,000	330,000
PSD	0	0		0
TRF	0	0	0	0
Total	0	0	330,000	330,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Receipts from the operation of the ISTS dining facility and billeting operations

2. CORE DESCRIPTION

The Missouri National Guard operates several training sites across Missouri including the Ike Skelton Training Site (ISTS), which houses the Office of the Adjutant General, SEMA and MIAC and is located 8 miles east of Jefferson City. Approximately 600 FTE are stationed at ISTS and Camp Clark training sites where military and general public employee training is conducted. The MONG Training Site Fund authorized in RSMo 41.212 allows the OTAG to charge for services provided at the training sites and to retain monies collected in the Training Site Revolving Fund to use as an offset to the cost of service.

This item is recommended and approved by the Military Council in accordance with RSMo 41.220

3. PROGRAM LISTING (list programs included in this core funding)

Missouri National Guard Training Site Revolving Fund

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	330,000	330,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	330,000	330,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

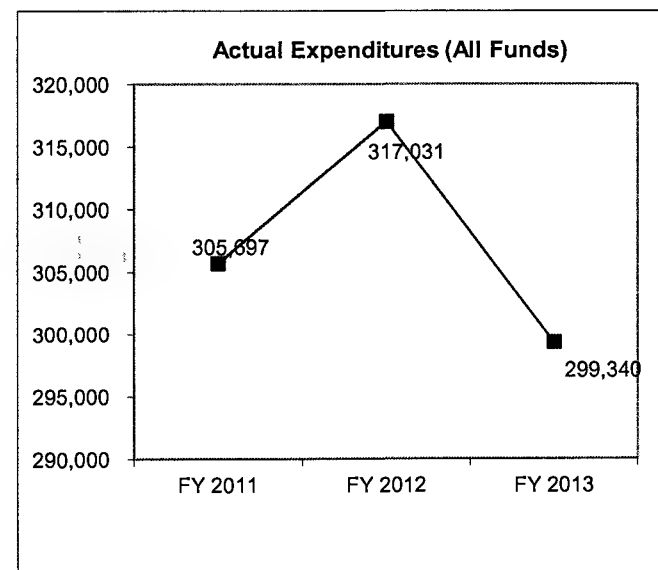
Other Funds: Receipts from the operation of the ISTS dining facility and billeting operations

CORE DECISION ITEM

Department: Department of Public SafetyBudget Unit 85435CDivision: Office of the Adjutant General/Missouri National GuardCore: AG TRAINING SITE REVOLVING

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	244,800	244,800	330,000	330,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	244,800	244,800	330,000	330,000
Actual Expenditures (All Funds)	305,697	317,031	299,340	0
Unexpended (All Funds)	(60,897)	(72,231)	30,660	330,000
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(60,897)	(72,231)	30,660	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G TRAINING SITE REVOLVING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	328,860	328,860	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	330,000	330,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	328,860	328,860	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	330,000	330,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	328,860	328,860	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	330,000	330,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G TRAINING SITE REVOLVING								
CORE								
SUPPLIES	244,879	0.00	280,115	0.00	280,115	0.00	280,115	0.00
COMMUNICATION SERV & SUPP	4,005	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	16,258	0.00	6,500	0.00	6,500	0.00	6,500	0.00
HOUSEKEEPING & JANITORIAL SERV	2,632	0.00	2,900	0.00	2,900	0.00	2,900	0.00
M&R SERVICES	5,249	0.00	3,475	0.00	3,475	0.00	3,475	0.00
OTHER EQUIPMENT	1,456	0.00	8,650	0.00	8,650	0.00	8,650	0.00
MISCELLANEOUS EXPENSES	24,861	0.00	25,220	0.00	25,220	0.00	25,220	0.00
TOTAL - EE	299,340	0.00	328,860	0.00	328,860	0.00	328,860	0.00
REFUNDS	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL - PD	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
GRAND TOTAL	\$299,340	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$299,340	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving OTAG/MONG - DPS

1. What does this program do?

The Office of the Adjutant General/HQ Missouri National Guard is located at ISTS. Due to the geographical location and the mission of the MO National Guard, it is necessary to provide billeting and food service. This not only benefits the full-time workforce of the MO National Guard but also the students and other government agencies which attend courses and training at the site. The dining and billeting facilities are fully operational during State Emergency Duty to support all emergency personnel assigned to ISTS (MO National Guard Army/Air, SEMA, MIAC, and other local and state officials). In addition to training National Guard members and employees, SEMA, MIAC, Department of Public Safety, Department of Corrections and other government agencies utilize the site and its facilities on a regular basis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia and defines missions. The Missouri National Guard Training Site Fund is authorized in RSMo 41.212

3. Are there federal matching requirements? If yes, please explain.

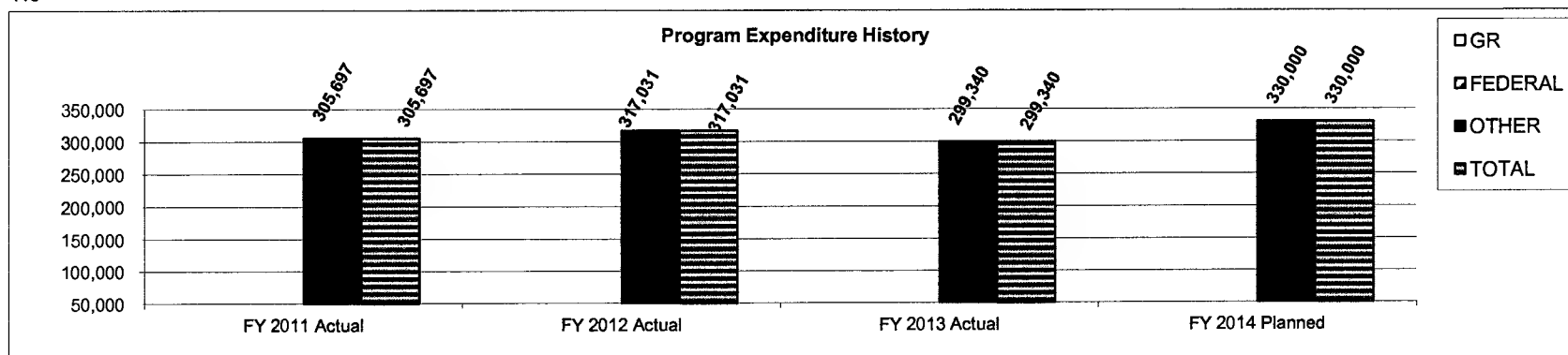
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

No



6. What are the sources of the "Other " funds?

National Guard Training Site Fund # 0269

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving OTAG/MONG - DPS

7a. Provide an effectiveness measure.

- * The National Guard has transitioned from a "Strategic" force to an "Operational" force.
- * Much of the training for activation is now accomplished at local training sites.

7b. Provide an efficiency measure.

- * Training facilities are Federally supported and therefore bring revenue to the State.
- * Saves on transportation cost to travel to active military sites for training.

<u>Training Site Fees Collected</u>										
TRAINING SITE	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Cafeteria Cash Rec	\$271,815	\$281,739	\$302,207	\$328,037	\$311,841	\$325,294	\$309,681	\$239,845	\$ 216,062.14	\$ 253,087.36
Billenting Cash Rec	\$45,534	\$61,955	\$64,570	\$69,578	\$62,413	\$48,168	\$47,439	\$47,919	\$ 28,665.38	\$ 19,025.48

7c. Provide the number of clients/individuals served, if applicable.

- * Approximately 350 people are served in the Cafeteria daily

7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CONTRACT SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	408,007	13.97	426,309	12.16	426,309	12.16	426,309	12.16	
ADJUTANT GENERAL-FEDERAL	8,577,750	265.68	12,243,109	314.72	12,243,109	314.72	12,243,109	314.72	
MO NAT'L GUARD TRAINING SITE	14,960	0.71	19,643	0.92	19,643	0.92	19,643	0.92	
TOTAL - PS	9,000,717	280.36	12,689,061	327.80	12,689,061	327.80	12,689,061	327.80	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	3,950	0.00	19,856	0.00	19,856	0.00	19,856	0.00	
ADJUTANT GENERAL-FEDERAL	4,925,527	0.00	5,853,972	0.00	10,303,375	0.00	10,303,375	0.00	
NATIONAL GUARD TRUST	215,860	0.00	227,097	0.00	673,925	0.00	673,925	0.00	
TOTAL - EE	5,145,337	0.00	6,100,925	0.00	10,997,156	0.00	10,997,156	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	15,310	0.00	0	0.00	0	0.00	0	0.00	
ADJUTANT GENERAL-FEDERAL	209,901	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00	
TOTAL - PD	225,211	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00	
TOTAL	14,371,265	280.36	20,957,547	327.80	25,853,778	327.80	25,853,778	327.80	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	3,046	0.00	3,046	0.00	
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	78,670	0.00	78,670	0.00	
MO NAT'L GUARD TRAINING SITE	0	0.00	0	0.00	230	0.00	230	0.00	
TOTAL - PS	0	0.00	0	0.00	81,946	0.00	81,946	0.00	
TOTAL	0	0.00	0	0.00	81,946	0.00	81,946	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,900	0.00	
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	169,419	0.00	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
MO NAT'L GUARD TRAINING SITE	0	0.00	0	0.00	0	0.00	273	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	175,592	0.00
TOTAL	0	0.00	0	0.00	0	0.00	175,592	0.00
GRAND TOTAL	\$14,371,265	280.36	\$20,957,547	327.80	\$25,935,724	327.80	\$26,111,316	327.80

CORE DECISION ITEM

Department: Department of Public Safety
 Division: Office of the Adjutant General/Missouri National Guard
 Core: CONTRACT SERVICES

Budget Unit 85442C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	426,309	12,243,109	19,643	12,689,061
EE	19,856	11,605,075	E 673,925	12,298,856
PSD				0
TRF		865,561	E	865,561
Total	<u>446,165</u>	<u>24,713,745</u>	<u>E 693,568</u>	<u>25,853,478</u>
FTE	12.16	314.72	0.92	327.80

Est. Fringe	224,878	6,458,240	10,362	6,693,480
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	426,309	12,243,109	19,643	12,689,061
EE	19,856	11,605,375	E 673,925	12,299,156
PSD	0	0	0	0
TRF	0	865,561	E 0	865,561
Total	<u>446,165</u>	<u>24,714,045</u>	<u>E 693,568</u>	<u>25,853,778</u>
FTE	12.16	314.72	0.92	327.80

Est. Fringe	224,878	6,458,240	10,362	6,693,480
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri National Guard Training Site #269, Missouri National Guard Trust Fund #900

2. CORE DESCRIPTION

The Office of The Adjutant General Contract Service Core Program, through cooperative funding agreements with the Federal Government, National Guard Bureau (Washington, D.C.), provides funding necessary for the operation of Army and Air National Guard Facilities and activities to include: military training, equipment maintenance, telecommunication, automated target ranges, facility security, fire protection, electronic security, environmental and aviation repair. The various federal/state agreements included in the program are supported with 75% and 100% federal funding. The core general revenue portion included in this item requests funding necessary for the 25% state general revenue match required to support Missouri's share of the cost of these agreements.

The Fiscal Year 2014 Contract Service Program core request will support expense and equipment requirements that are necessary to maintain the operation of the Missouri National Guard Federal/State agreement activities and the salaries of 327.80 FTE (Note: although these employees are classified as state employees, only 11.91 of these FTE are paid from state general funds, with the wages and benefits for 311.97 FTE paid from federal funds and .92 FTE paid from the MONG training site fund).

CORE DECISION ITEM

Department: Department of Public Safety

Budget Unit 85442C

Division: Office of the Adjutant General/Missouri National Guard

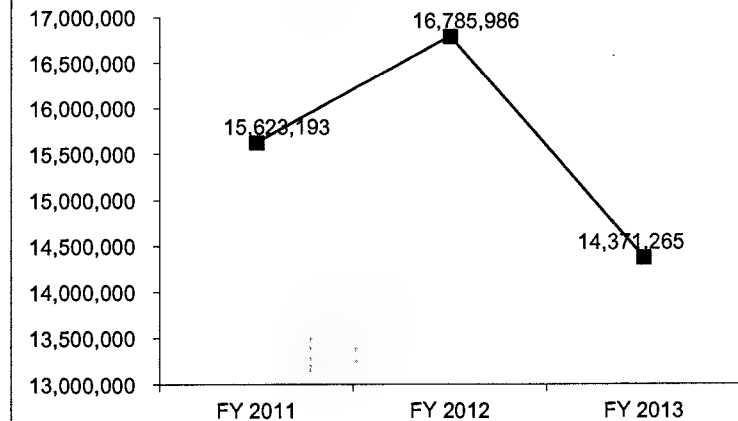
Core: CONTRACT SERVICES**3. PROGRAM LISTING (list programs included in this core funding)**

Missouri Army and Air National Guard Federal/State Agreement Matching

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	17,534,970	20,279,570	20,588,675	20,957,547
Less Reverted (All Funds)	(12,235)	(13,072)	(13,284)	(95,825)
Budget Authority (All Funds)	17,522,735	# 20,266,498	20,575,391	20,861,722
Actual Expenditures (All Funds)	15,623,193	16,785,986	14,371,265	0
Unexpended (All Funds)	1,899,542	3,480,512	6,204,126	20,861,722
Unexpended, by Fund:				
General Revenue	2,866	483	2,241	N/A
Federal	1,883,935	3,475,862	6,188,623	N/A
Other	12,741	4,167	13,262	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL**STATE
CONTRACT SERVICES****5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	327.80	426,309	12,243,109	19,643	12,689,061	
		EE	0.00	19,856	5,853,972	227,097	6,100,925	
		PD	0.00	0	2,167,561	0	2,167,561	
		Total	327.80	446,165	20,264,642	246,740	20,957,547	
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	1744 7524	EE	0.00	0	0	446,828	446,828	Utilities transfer from FMDC to the National Guard
Transfer In	1744 6464	EE	0.00	0	4,449,403	0	4,449,403	Utilities transfer from FMDC to the National Guard
NET DEPARTMENT CHANGES			0.00	0	4,449,403	446,828	4,896,231	
DEPARTMENT CORE REQUEST								
		PS	327.80	426,309	12,243,109	19,643	12,689,061	
		EE	0.00	19,856	10,303,375	673,925	10,997,156	
		PD	0.00	0	2,167,561	0	2,167,561	
		Total	327.80	446,165	24,714,045	693,568	25,853,778	
GOVERNOR'S RECOMMENDED CORE								
		PS	327.80	426,309	12,243,109	19,643	12,689,061	
		EE	0.00	19,856	10,303,375	673,925	10,997,156	
		PD	0.00	0	2,167,561	0	2,167,561	
		Total	327.80	446,165	24,714,045	693,568	25,853,778	

FLEXIBILITY REQUEST FORM

000770

BUDGET UNIT NUMBER: 85442C		DEPARTMENT: Department of Public Safety	
BUDGET UNIT NAME: Contract Service Core Request		DIVISION: Office of the Adjutant General/Mo National Guard	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
5% "and/or" flexibility for the PS and EE GR is requested. The OTAG/MONG operates numerous Federal/State agreements within the CS program. Federal agreements included in this appropriation operate on a 12-month FY ending 30 September. Additional monies are used to fund part-time Personal Service FTE, operational, maintenance projects and other program support projects. 5%GR flexibility designation is requested for this HB section to allow the OTAG to accept additional Federal funds when made available. Without the spending authority, federal end of year funds may be lost to Missouri and made available to other states having the ability to promptly execute.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$0	Flexibility was not approved for FY14	5% GR PS 'and or' E/E flexibility is estimated at \$22,308.25	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used in FY13		Flexibility was not approved for FY14.	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	128,315	4.70	178,981	5.50	178,981	5.50	178,981	5.50
OFFICE SUPPORT ASST (STENO)	0	0.00	35	0.07	35	0.07	35	0.07
OFFICE SUPPORT ASST (KEYBRD)	22,410	1.00	23,346	1.14	23,346	1.14	23,346	1.14
SR OFC SUPPORT ASST (KEYBRD)	160,227	6.13	171,251	5.31	171,251	5.31	171,251	5.31
OFFICE SERVICES ASST	0	0.00	34,808	1.25	34,808	1.25	34,808	1.25
INFORMATION SUPPORT COOR	0	0.00	29,433	1.00	29,433	1.00	29,433	1.00
INFORMATION TECHNOLOGIST II	27,211	0.79	44,556	1.00	44,556	1.00	44,556	1.00
INFORMATION TECHNOLOGIST III	99,019	2.49	19,865	0.50	19,865	0.50	19,865	0.50
STOREKEEPER I	49,691	1.74	50,225	1.74	50,225	1.74	50,225	1.74
STOREKEEPER II	81,905	3.00	82,837	3.00	82,837	3.00	82,837	3.00
ACCOUNT CLERK II	82,985	3.30	110,890	4.40	110,890	4.40	110,890	4.40
ACCOUNTANT I	102,488	3.22	129,746	1.00	129,746	1.00	129,746	1.00
ACCOUNTANT II	108,710	2.97	73,868	2.00	73,868	2.00	73,868	2.00
PERSONNEL ANAL II	18,806	0.50	18,491	0.50	18,491	0.50	18,491	0.50
TRAINING TECH I	0	0.00	58,948	1.50	58,948	1.50	58,948	1.50
TRAINING TECH II	33,825	0.88	0	0.00	0	0.00	0	0.00
TRAINING TECH III	0	0.00	168,746	3.50	168,746	3.50	168,746	3.50
EXECUTIVE I	350,052	10.95	445,467	12.00	445,467	12.00	445,467	12.00
EXECUTIVE II	227,267	6.01	205,992	6.50	205,992	6.50	205,992	6.50
BUILDING MGR I	7,092	0.17	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	36,695	1.00	37,000	1.00	37,000	1.00	37,000	1.00
PLANNER I	38,009	1.00	38,349	1.00	38,349	1.00	38,349	1.00
PLANNER II	44,172	1.00	44,458	1.00	44,458	1.00	44,458	1.00
PLANNER III	57,769	1.00	58,066	1.00	58,066	1.00	58,066	1.00
SECURITY OFCR I	494,826	19.88	531,229	17.00	531,229	17.00	531,229	17.00
SECURITY OFCR II	33,032	1.25	53,537	2.00	53,537	2.00	53,537	2.00
SECURITY OFCR III	97,808	3.50	57,298	3.00	57,298	3.00	57,298	3.00
CH SECURITY OFCR	0	0.00	28	0.00	28	0.00	28	0.00
TELECOMMUN TECH II	0	0.00	47,152	1.00	47,152	1.00	47,152	1.00
TELECOMMUN ANAL II	36,642	1.00	36,922	1.00	36,922	1.00	36,922	1.00
CULTURAL RESOURCE PRES II	40,372	0.99	41,266	1.00	41,266	1.00	41,266	1.00
CUSTODIAL WORKER I	38,398	1.75	108,937	2.75	108,937	2.75	108,937	2.75

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
CUSTODIAL WORKER II	195,348	8.76	215,418	9.90	215,418	9.90	215,418	9.90
CUSTODIAL WORK SPV	20,144	0.81	18,032	0.65	18,032	0.65	18,032	0.65
HOUSEKEEPER II	19,952	0.59	25,366	0.50	25,366	0.50	25,366	0.50
SECURITY GUARD	392,742	17.97	355,845	14.00	355,845	14.00	355,845	14.00
COOK I	14,960	0.71	19,556	0.92	19,556	0.92	19,556	0.92
ENVIRONMENTAL SPEC I	0	0.00	24	0.00	24	0.00	24	0.00
ENVIRONMENTAL SPEC II	71,665	1.88	95,493	2.50	95,493	2.50	95,493	2.50
ENVIRONMENTAL SPEC III	315,232	7.91	231,697	5.75	231,697	5.75	231,697	5.75
ENVIRONMENTAL SPEC IV	129,717	2.76	142,781	3.00	142,781	3.00	142,781	3.00
ENERGY SPEC III	42,517	1.00	42,834	1.00	42,834	1.00	42,834	1.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	38	0.00	38	0.00	38	0.00
CAPITAL IMPROVEMENTS SPEC II	28,539	0.63	36,323	0.80	36,323	0.80	36,323	0.80
TECHNICAL ASSISTANT II	0	0.00	22	0.00	22	0.00	22	0.00
TECHNICAL ASSISTANT III	1,949	0.07	119,549	4.50	119,549	4.50	119,549	4.50
TECHNICAL ASSISTANT IV	55,633	1.63	152,264	3.75	152,264	3.75	152,264	3.75
GEOGRAPHIC INFO SYS TECH I	26,319	0.88	60,856	2.00	60,856	2.00	60,856	2.00
GEOGRAPHIC INFO SYS TECH II	35,311	1.00	35,623	1.00	35,623	1.00	35,623	1.00
GEOGRAPHIC INFO SYS SPECIALIST	45,554	0.90	55,702	1.00	55,702	1.00	55,702	1.00
LABORER I	20,527	1.00	20,794	1.00	20,794	1.00	20,794	1.00
LABORER II	0	0.00	18	0.00	18	0.00	18	0.00
GROUNDSKEEPER I	62,243	2.59	73,787	2.90	73,787	2.90	73,787	2.90
GROUNDSKEEPER II	104,243	3.90	108,258	4.00	108,258	4.00	108,258	4.00
MAINTENANCE WORKER I	151,828	5.81	128,721	3.43	128,721	3.43	128,721	3.43
MAINTENANCE WORKER II	556,357	18.74	603,205	19.45	603,205	19.45	603,205	19.45
MAINTENANCE SPV I	139,218	4.00	139,924	2.15	139,924	2.15	139,924	2.15
MAINTENANCE SPV II	113,515	3.03	307,380	7.30	307,380	7.30	307,380	7.30
BUILDING CONSTRUCTION WKR II	124,604	3.72	127,986	3.60	127,986	3.60	127,986	3.60
HEAVY EQUIPMENT OPERATOR	103,052	2.98	104,595	3.00	104,595	3.00	104,595	3.00
CARPENTER	94,297	3.19	88,295	3.00	88,295	3.00	88,295	3.00
ELECTRICIAN	97,370	3.00	98,345	3.00	98,345	3.00	98,345	3.00
PAINTER	0	0.00	22,082	0.75	22,082	0.75	22,082	0.75
PLUMBER	90,070	3.00	90,975	2.90	90,975	2.90	90,975	2.90

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
ELECTRONICS TECH	3,647	0.13	0	0.00	0	0.00	0	0.00
HVAC INSTRUMENT CONTROLS TECH	94,450	2.96	96,590	3.00	96,590	3.00	96,590	3.00
PHYSICAL PLANT SUPERVISOR I	119,997	3.40	217,460	4.85	217,460	4.85	217,460	4.85
PHYSICAL PLANT SUPERVISOR II	76,018	2.00	48,660	2.00	48,660	2.00	48,660	2.00
PHYSICAL PLANT SUPERVISOR III	89,730	2.06	105,372	0.10	105,372	0.10	105,372	0.10
CONSTRUCTION INSPECTOR	79,765	1.90	101,592	2.40	101,592	2.40	101,592	2.40
DESIGN/DEVELOP/SURVEY MGR B2	46,406	0.63	58,818	0.80	58,818	0.80	58,818	0.80
ENVIRONMENTAL MGR B1	33,047	0.57	61,748	1.00	61,748	1.00	61,748	1.00
FACILITIES OPERATIONS MGR B1	0	0.00	40	0.00	40	0.00	40	0.00
FACILITIES OPERATIONS MGR B2	32,248	0.56	38,910	0.59	38,910	0.59	38,910	0.59
NATURAL RESOURCES MGR B2	0	0.00	853	0.00	853	0.00	853	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	19	0.00	19	0.00	19	0.00
PUBLIC SAFETY MANAGER BAND 2	90,684	1.53	114,675	1.50	114,675	1.50	114,675	1.50
FIREFIGHTER	612,513	23.51	574,528	18.88	574,528	18.88	574,528	18.88
FIREFIGHTER CREW CHIEF	247,850	7.78	254,792	6.00	254,792	6.00	254,792	6.00
ASSISTANT FIRE CHIEF	87,588	2.65	88,235	2.00	88,235	2.00	88,235	2.00
DEPUTY FIRE CHIEF	45,923	1.32	34	0.00	34	0.00	34	0.00
MILITARY SECURITY OFFICER I	310,111	9.98	1,369,278	30.00	1,369,278	30.00	1,369,278	30.00
MILITARY SECURITY OFFICER II	103,307	3.00	171,236	4.50	171,236	4.50	171,236	4.50
MILITARY SECURITY SUPERVISOR	42,643	1.07	206,537	5.00	206,537	5.00	206,537	5.00
MILITARY SECURITY ADMSTR	8,022	0.17	49,300	1.00	49,300	1.00	49,300	1.00
AIR DEPOT MAINTENANCE SPEC I	143,942	4.00	240,052	7.00	240,052	7.00	240,052	7.00
AIR DEPOT MAINTENANCE SPEC II	612,887	15.47	1,048,941	21.00	1,048,941	21.00	1,048,941	21.00
AIR DEPOT MAINTENANCE SPEC III	46,628	1.06	272,235	5.00	272,235	5.00	272,235	5.00
ASSISTANT PROJECT MANAGER	13,392	0.28	0	0.00	0	0.00	0	0.00
STUDENT WORKER	4,990	0.22	25,009	1.00	25,009	1.00	25,009	1.00
MISCELLANEOUS TECHNICAL	49,258	2.10	7,325	0.50	7,325	0.50	7,325	0.50
MISCELLANEOUS PROFESSIONAL	30,305	0.58	66,185	0.50	66,185	0.50	66,185	0.50
JANITOR	18,990	0.94	10,701	0.50	10,701	0.50	10,701	0.50
ENVIRONMENTAL AIDE	22,069	0.83	16,864	0.50	16,864	0.50	16,864	0.50
SPECIAL ASST PROFESSIONAL	12,966	0.32	0	0.00	0	0.00	0	0.00
ARCHITECT CONSULTANT	32,827	0.48	31,460	0.50	31,460	0.50	31,460	0.50

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
LABORER	33,841	1.19	12,432	1.00	12,432	1.00	12,432	1.00
MAINTENANCE WORKER	71,339	3.26	291,197	12.47	291,197	12.47	291,197	12.47
SKILLED TRADESMAN	0	0.00	5,063	0.25	5,063	0.25	5,063	0.25
EMERGENCY MGMNT WORKER	290,698	0.80	19,218	1.50	19,218	1.50	19,218	1.50
SECURITY OFFICER	6,602	0.23	0	0.00	0	0.00	0	0.00
SECURITY GUARD	15,402	0.70	21,419	0.25	21,419	0.25	21,419	0.25
GENERAL SUPERVISOR	0	0.00	33,066	0.80	33,066	0.80	33,066	0.80
OTHER	0	0.00	605,702	0.00	605,702	0.00	605,702	0.00
TOTAL - PS	9,000,717	280.38	12,689,061	327.80	12,689,061	327.80	12,689,061	327.80
TRAVEL, IN-STATE	115,104	0.00	76,321	0.00	76,321	0.00	76,321	0.00
TRAVEL, OUT-OF-STATE	38,374	0.00	41,465	0.00	41,465	0.00	41,465	0.00
FUEL & UTILITIES	0	0.00	1,495	0.00	4,897,726	0.00	4,897,726	0.00
SUPPLIES	922,960	0.00	1,198,715	0.00	1,198,715	0.00	1,198,715	0.00
PROFESSIONAL DEVELOPMENT	10,413	0.00	54,275	0.00	54,275	0.00	54,275	0.00
COMMUNICATION SERV & SUPP	700,792	0.00	1,100,417	0.00	1,100,417	0.00	1,100,417	0.00
PROFESSIONAL SERVICES	571,712	0.00	982,299	0.00	982,299	0.00	982,299	0.00
HOUSEKEEPING & JANITORIAL SERV	344,786	0.00	367,109	0.00	367,109	0.00	367,109	0.00
M&R SERVICES	623,345	0.00	914,532	0.00	914,532	0.00	914,532	0.00
COMPUTER EQUIPMENT	348,866	0.00	435,000	0.00	435,000	0.00	435,000	0.00
MOTORIZED EQUIPMENT	47,896	0.00	70,225	0.00	70,225	0.00	70,225	0.00
OFFICE EQUIPMENT	844	0.00	21,222	0.00	21,222	0.00	21,222	0.00
OTHER EQUIPMENT	220,114	0.00	236,300	0.00	236,300	0.00	236,300	0.00
PROPERTY & IMPROVEMENTS	991,905	0.00	425,650	0.00	425,650	0.00	425,650	0.00
BUILDING LEASE PAYMENTS	184,714	0.00	90,125	0.00	90,125	0.00	90,125	0.00
EQUIPMENT RENTALS & LEASES	5,922	0.00	40,775	0.00	40,775	0.00	40,775	0.00
MISCELLANEOUS EXPENSES	17,590	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL - EE	5,145,337	0.00	6,100,925	0.00	10,997,156	0.00	10,997,156	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,302,000	0.00	1,302,000	0.00	1,302,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
REFUNDS	225,211	0.00	865,561	0.00	865,561	0.00	865,561	0.00
TOTAL - PD	225,211	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00
GRAND TOTAL	\$14,371,265	280.36	\$20,957,547	327.80	\$25,853,778	327.80	\$25,853,778	327.80
GENERAL REVENUE	\$427,267	13.97	\$446,165	12.16	\$446,165	12.16	\$446,165	12.16
FEDERAL FUNDS	\$13,713,178	265.68	\$20,264,642	314.72	\$24,714,045	314.72	\$24,714,045	314.72
OTHER FUNDS	\$230,820	0.71	\$246,740	0.92	\$693,568	0.92	\$693,568	0.92

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Contract Services

Program is found in the following core budget(s): Contract Services OTAG/MONG - DPS

1. What does this program do?

The Office of the Adjutant General Contract Service program, through funding agreements with the Federal government, provides funding necessary for the operation of Army and Air National Guard facilities and activities to include military training, equipment maintenance, telecommunications, automated target ranges, facility security and fire protection. The various federal/state agreements included in this program are supported with 75%, 84% and 100% federal funding. The general revenue and other included in this program requests funding required for the 25% state match necessary to support Missouri's share of the cost of these agreements. Adequate state funds to support cooperative agreements is necessary to ensure the preparedness of personnel and equipment assigned to the Missouri National Guard to perform federal and state missions. A failure to adequately support these agreements could impact unit readiness and ultimately result in the loss of programs and federal dollars allocated to Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41 RSMo, identifies the Missouri National Guard as the state's militia and defines duties and missions of the Adjutant General.

3. Are there federal matching requirements? If yes, please explain.

Air NG base operations and maintenance agreement 75% Federal / 25% State match, Army NG Communication Agreement 84% Federal / 16% State, Air NG Environmental 75% Fed/25% State. 100% Federal Agreements; Army National Guard Operations and Maintenance, Training Site, AVCRAD Shop, Army and Air National Guard Security, Air NG Firefighters, Army NG Environmental, Anti-Terrorism, Distance Learning and Electronic Security.

4. Is this a federally mandated program? If yes, please explain.

Activities are critical to the existence of the Missouri Army and Air National Guard. Agreements ensure military equipment, facilities and personnel are mission ready. Failure to fund state matching requirements will result in a critical loss of federal funding utilized to support the overall readiness of the Missouri National Guard.

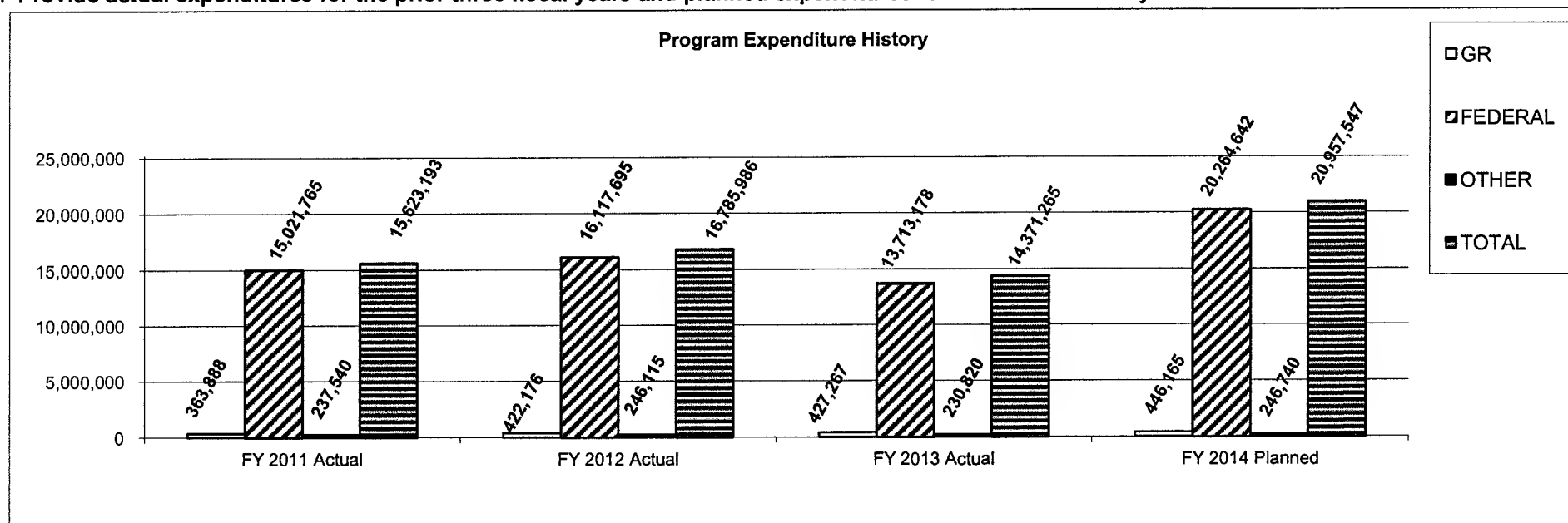
PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Contract Services

Program is found in the following core budget(s): Contract Services OTAG/MONG - DPS

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

National Guard Training Site Fund #0269 and National Guard Trust Fund #0900

7a. Provide an effectiveness measure.

* Due to the joint Federal and State interest in the defense of the State and Nation, agreements are required to focus and account for funds and equipment.

* The "fire and forget" nature of "Grants" do not satisfy the requirement to continuously monitor performance. Therefore, the National Guard utilizes federal/state agreements.

* Failure to properly fund the States commitment, would result in the loss of Federal funds and mission failure.

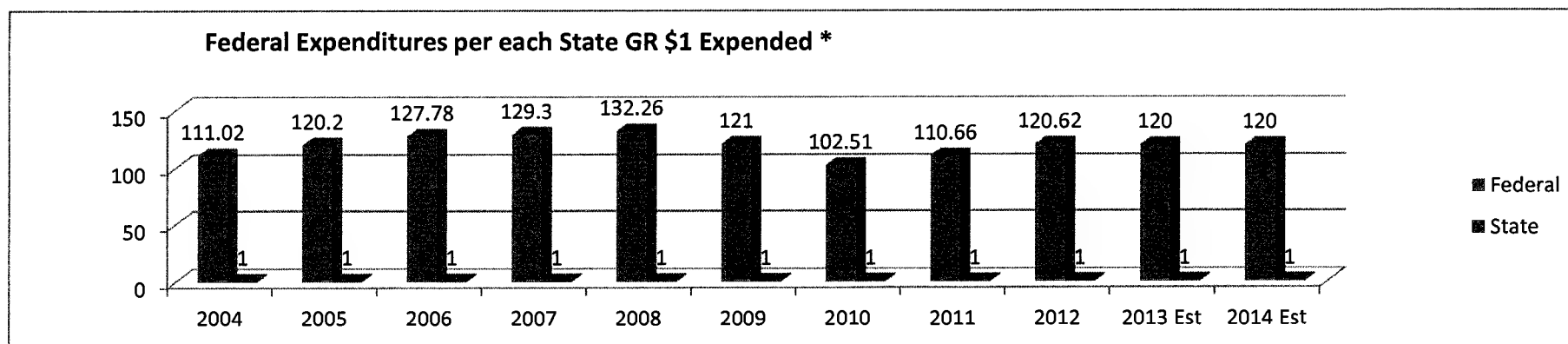
PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Contract Services

Program is found in the following core budget(s): Contract Services OTAG/MONG - DPS

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

N/A

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
A G AIR SEARCH & RESCUE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	12,387	0.00	11,535	0.00	11,535	0.00	11,535	0.00	
TOTAL - EE	12,387	0.00	11,535	0.00	11,535	0.00	11,535	0.00	
TOTAL	12,387	0.00	11,535	0.00	11,535	0.00	11,535	0.00	
GRAND TOTAL	\$12,387	0.00	\$11,535	0.00	\$11,535	0.00	\$11,535	0.00	

CORE DECISION ITEM

Department: Department of Public SafetyBudget Unit 85445CDivision: Office of the Adjutant General/Missouri National GuardCore: OFFICE of AIR SEARCH AND RESCUE

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	11,535	0	0	11,535
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>11,535</u>	<u>0</u>	<u>0</u>	<u>11,535</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	11,535	0	0	11,535
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>11,535</u>	<u>0</u>	<u>0</u>	<u>11,535</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Office of Air Search and Rescue (Missouri Civil Air Patrol) RSMo 41.962 provides emergency services for the state utilizing over 1,000 volunteer, trained search and rescue personnel. Missions include: Rescue operations, aerial observations, ground and airborne radiological monitoring. The cost for USAF approved emergency missions are funded by the Federal Government. State monies requested in this core item primarily support program operations, recruitment, the maintenance of equipment and aircraft which support Civil Air Patrol missions. Funding is also used to promote aeronautical awareness and education.

3. PROGRAM LISTING (list programs included in this core funding)

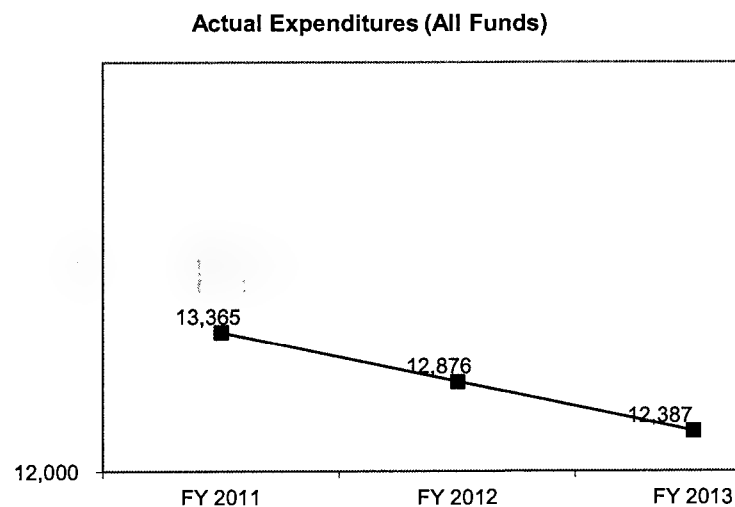
Missouri Office of Air Search and Rescue (Civil Air Patrol)

CORE DECISION ITEM

Department: Department of Public SafetyBudget Unit 85445CDivision: Office of the Adjutant General/Missouri National GuardCore: OFFICE of AIR SEARCH AND RESCUE

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	13,788	28,788	12,770	11,535
Less Reverted (All Funds)	(414)	(15,864)	(383)	0
Budget Authority (All Funds)	13,374	12,924	12,387	11,535
Actual Expenditures (All Funds)	13,365	12,876	12,387	0
Unexpended (All Funds)	9	48	0	11,535
Unexpended, by Fund:				
General Revenue	423	48	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G AIR SEARCH & RESCUE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	11,535	0	0	11,535	
	Total	0.00	11,535	0	0	11,535	
DEPARTMENT CORE REQUEST							
	EE	0.00	11,535	0	0	11,535	
	Total	0.00	11,535	0	0	11,535	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	11,535	0	0	11,535	
	Total	0.00	11,535	0	0	11,535	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G AIR SEARCH & RESCUE								
CORE								
SUPPLIES	4,629	0.00	3,832	0.00	3,832	0.00	3,832	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	950	0.00	950	0.00	950	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	1,700	0.00	1,700	0.00	1,700	0.00
M&R SERVICES	2,349	0.00	2,373	0.00	2,373	0.00	2,373	0.00
COMPUTER EQUIPMENT	3,306	0.00	988	0.00	988	0.00	988	0.00
OFFICE EQUIPMENT	0	0.00	592	0.00	592	0.00	592	0.00
OTHER EQUIPMENT	2,103	0.00	600	0.00	600	0.00	600	0.00
TOTAL - EE	12,387	0.00	11,535	0.00	11,535	0.00	11,535	0.00
GRAND TOTAL	\$12,387	0.00	\$11,535	0.00	\$11,535	0.00	\$11,535	0.00
GENERAL REVENUE	\$12,387	0.00	\$11,535	0.00	\$11,535	0.00	\$11,535	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Office of Air Search and Rescue

Program is found in the following core budget(s): Office of Air Search and Rescue - OTAG/MONG - DPS

1. What does this program do?

The purpose of the Office of Air Search and Rescue (OASR), is to provide communication support, rescue missions, aerial observations, and to encourage the development of aeronautical resources of Missouri. The OASR provides emergency services utilizing trained search and rescue personnel, pilots, observers, communication and support teams. Personnel are utilized for rescue operations, aerial observations, ground and airborne radiological monitoring and encouraging the development of aeronautical resources and education in the state of Missouri. The Missouri Wing, OASR/Civil Air Patrol is an all volunteer organization comprised of approximately 36 units and 1000 volunteers assigned across the state. Missions performed include search and rescue operations, assistance in national, state, and local disasters where air transportation, damage assessment, communication, and similar emergency services are required.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization is granted under RSMo 41.960 to allow the Office of Air Search and Rescue to fully cooperate or contract with any department or agency of the State for the purpose of providing communications, rescue support, mercy missions or other missions within the scope of the OASR.

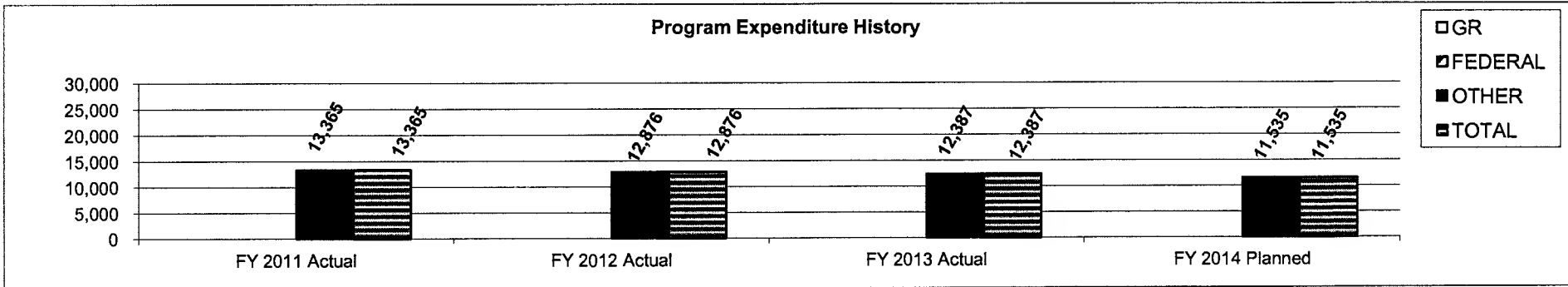
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Office of Air Search and Rescue

Program is found in the following core budget(s): Office of Air Search and Rescue - OTAG/MONG - DPS

7a. Provide an effectiveness measure.

Value of Volunteer Hours (Estimated)

	<u>Wing</u>	<u>National</u>
Number of Members (including Pilots):	1,175	60,847
Number of Pilots (part of above total):	50	3,105
Avg. Annual Hours per Volunteer (10 per Mo):	120	120
Hours Members Volunteer Annually:	141,000	7,301,640
Average \$ Value per Volunteer:	\$18.80	\$21.79
\$ Value of CAP Volunteers Annually:	\$2,650,800	\$159,102,736
Average Hours Flown Annually:	1,200	100,465
Avg National \$ Value of a Pilot Flight Hour	\$36.56	\$36.56
\$ Value of CAP Pilot Hours Annually x 2:	\$87,744	\$7,346,001
Total \$ Value of CAP Volunteers Annually:	\$2,738,544	\$166,448,736

7b. Provide an efficiency measure.

Over 1,000 volunteers supporting Office of Air Search and Rescue mission capability to the State of Missouri at minimal State costs.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
A G SEMA									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,184,055	25.90	1,198,237	34.75	1,198,237	34.75	1,198,237	34.75	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	1,117,478	22.49	1,117,478	22.49	
STATE EMERGENCY MANAGEMENT	1,179,823	26.92	1,305,842	26.25	1,266,314	25.25	1,266,314	25.25	
MISSOURI DISASTER	146,982	3.88	267,247	6.00	267,247	6.00	267,247	6.00	
CHEMICAL EMERGENCY PREPAREDNES	155,531	4.78	156,915	4.00	156,915	4.00	156,915	4.00	
TOTAL - PS	2,666,391	61.48	2,928,241	71.00	4,006,191	92.49	4,006,191	92.49	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	176,653	0.00	182,829	0.00	182,829	0.00	182,829	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	120,000	0.00	120,000	0.00	
STATE EMERGENCY MANAGEMENT	490,445	0.00	674,057	0.00	814,057	0.00	814,057	0.00	
MISSOURI DISASTER	1,262	0.00	33,950	0.00	33,950	0.00	33,950	0.00	
CHEMICAL EMERGENCY PREPAREDNES	73,920	0.00	85,117	0.00	79,617	0.00	79,617	0.00	
TOTAL - EE	742,280	0.00	975,953	0.00	1,230,453	0.00	1,230,453	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	5,669	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
STATE EMERGENCY MANAGEMENT	9,614	0.00	150,000	0.00	10,000	0.00	10,000	0.00	
CHEMICAL EMERGENCY PREPAREDNES	5,423	0.00	0	0.00	5,500	0.00	5,500	0.00	
TOTAL - PD	20,706	0.00	155,000	0.00	20,500	0.00	20,500	0.00	
TOTAL	3,429,377	61.48	4,059,194	71.00	5,257,144	92.49	5,257,144	92.49	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	8,688	0.00	8,688	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	5,623	0.00	5,623	0.00	
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	6,564	0.00	6,564	0.00	
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	0	0.00	1,000	0.00	1,000	0.00	
TOTAL - PS	0	0.00	0	0.00	21,875	0.00	21,875	0.00	
TOTAL	0	0.00	0	0.00	21,875	0.00	21,875	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,596	0.00	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA									
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS		0	0.00	0	0.00	0	0.00	15,442	0.00
STATE EMERGENCY MANAGEMENT		0	0.00	0	0.00	0	0.00	17,503	0.00
MISSOURI DISASTER		0	0.00	0	0.00	0	0.00	3,675	0.00
CHEMICAL EMERGENCY PREPAREDNES		0	0.00	0	0.00	0	0.00	2,171	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	55,387	0.00
TOTAL		0	0.00	0	0.00	0	0.00	55,387	0.00
Faith Based - Human Services - 1812007									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	39,528	1.00	39,528	1.00
TOTAL - PS		0	0.00	0	0.00	39,528	1.00	39,528	1.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	15,200	0.00	15,200	0.00
TOTAL - EE		0	0.00	0	0.00	15,200	0.00	15,200	0.00
TOTAL		0	0.00	0	0.00	54,728	1.00	54,728	1.00
GRAND TOTAL		\$3,429,377	61.48	\$4,059,194	71.00	\$5,333,747	93.49	\$5,389,134	93.49

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85450C
Division	State Emergency Management Agency		
Core -	Operating Budget		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	1,198,237	2,651,039	156,915	4,006,191
EE	182,829	968,007	79,617	1,230,453
PSD	5,000	10,000	5,500	20,500
TRF	0	0	0	0
Total	1,386,066	3,629,046	242,032	5,257,144
FTE	34.75	53.74	4.00	92.49

Est. Fringe	632,070	1,398,423	82,773	2,113,266
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Preparedness Fund (0587)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,198,237	2,651,039	156,915	4,006,191
EE	182,829	968,007	79,617	1,230,453
PSD	5,000	10,000	5,500	20,500
TRF	0	0	0	0
Total	1,386,066	3,629,046	242,032	5,257,144
FTE	34.75	53.74	4.00	92.49

Est. Fringe	632,070	1,398,423	82,773	2,113,266
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Preparedness Fund (0587)

2. CORE DESCRIPTION

The State Emergency Management Agency (SEMA) is responsible for developing a statewide emergency capability that will minimize casualties and property damage caused by natural or manmade disasters while at the same time minimizing the use of available resources. When a disaster occurs that exceeds the recovery capability of local and state resources, SEMA assists the Governor in compiling information necessary to initiate a request for federal disaster relief funds. When a disaster is declared by the President, SEMA administers the funds for relief purposes and functions as the liaison between other state agencies, affected local subdivisions, and the federal government. As confirmed by a hazard vulnerability analysis, Missouri has a long and varied disaster history. Thus, a potential exists for repeat catastrophes and new/unknown disasters - both would threaten life and property in Missouri. SEMA is also responsible for administration of the National Flood Insurance Program within Missouri.

Other duties include the year-round administration and dispersal of federal funds to local governments for emergency management activities, **year-round coordination of planning and response activities for public health emergencies(1)**, and the on-going training program for local government officials. SEMA is responsible for assisting local governments in developing local emergency operations plans, which will increase their capability to provide for the protection of their population from disasters. (1)The Center for Response and Terrorism (CERT) was transferred SEMA on September 1, 2013, now known as the Preparedness Program.

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85450C
Division	State Emergency Management Agency		
Core -	Operating Budget		

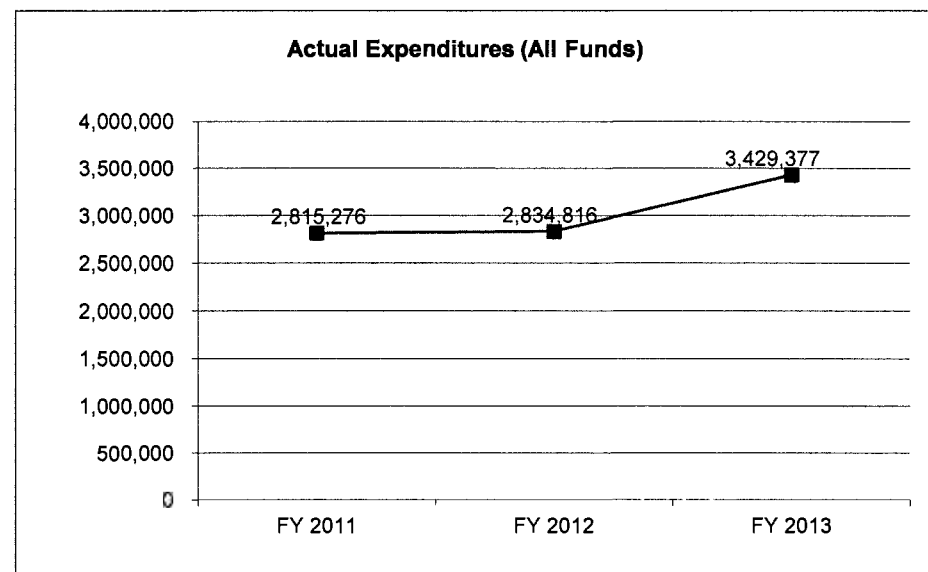
Missouri's large and diversified industrial base, coupled with its central location and superior transportation system, creates another type of problem. On any day, shipments of various types of hazardous materials are in transit, stored, or being used at various locations throughout Missouri - putting citizens at risk for hazardous materials/chemical spill emergencies.

3. PROGRAM LISTING (list programs included in this core funding)

Emergency Management Performance Grant
Floodplain Management Program
Preparedness Program

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	3,664,776	3,774,216	4,063,309	5,296,672
Less Reverted (All Funds)	(49,395)	(5,736)	(5,640)	0
Budget Authority (All Funds)	3,615,381	3,768,480	4,057,669	5,296,672
Actual Expenditures (All Funds)	2,815,276	2,834,816	3,429,377	NA
Unexpended (All Funds)	800,105	933,664	628,292	NA
Unexpended, by Fund:				
General Revenue	30,108	22,063	4,650	NA
Federal	721,187	835,382	617,518	NA
Other	48,810	76,219	6,124	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G SEMA

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	71.00	1,198,237	1,573,089	156,915	2,928,241	
				EE	0.00	182,829	708,007	85,117	975,953	
				PD	0.00	5,000	150,000	0	155,000	
				Total	71.00	1,386,066	2,431,096	242,032	4,059,194	
DEPARTMENT CORE ADJUSTMENTS										
Transfer In	920	8789	PS	22.49	0	1,117,478	0	1,117,478	CERT Transfer	
Transfer In	920	8790	EE	0.00	0	120,000	0	120,000	CERT Transfer	
Core Reduction	918	1238	PS	(1.00)	0	(39,528)	0	(39,528)	Fund switch for two Planner II's to 50% GR/FED	
Core Reallocation	1174	6466	EE	0.00	0	140,000	0	140,000	Reallocating to better align the proposed budget with anticipated expenditures.	
Core Reallocation	1174	3883	EE	0.00	0	0	(5,500)	(5,500)	Reallocating to better align the proposed budget with anticipated expenditures.	
Core Reallocation	1174	6466	PD	0.00	0	(140,000)	0	(140,000)	Reallocating to better align the proposed budget with anticipated expenditures.	
Core Reallocation	1174	3883	PD	0.00	0	0	5,500	5,500	Reallocating to better align the proposed budget with anticipated expenditures.	
NET DEPARTMENT CHANGES					21.49	0	1,197,950	0	1,197,950	
DEPARTMENT CORE REQUEST										
			PS	92.49	1,198,237	2,651,039	156,915	4,006,191		
			EE	0.00	182,829	968,007	79,617	1,230,453		

CORE RECONCILIATION DETAIL

STATE

A G SEMA

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	5,000	10,000	5,500	20,500	
	Total	92.49	1,386,066	3,629,046	242,032	5,257,144	
GOVERNOR'S RECOMMENDED CORE							
	PS	92.49	1,198,237	2,651,039	156,915	4,006,191	
	EE	0.00	182,829	968,007	79,617	1,230,453	
	PD	0.00	5,000	10,000	5,500	20,500	
	Total	92.49	1,386,066	3,629,046	242,032	5,257,144	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	121,756	4.46	150,277	5.50	172,193	7.50	172,193	7.50
SR OFC SUPPORT ASST (STENO)	25,439	0.88	29,353	1.00	26,853	1.00	26,853	1.00
OFFICE SUPPORT ASST (KEYBRD)	22,195	0.97	23,824	1.00	23,824	1.00	23,824	1.00
SR OFC SUPPORT ASST (KEYBRD)	78,104	3.00	84,272	3.00	111,656	4.00	111,656	4.00
PROCUREMENT OFCR I	38,009	1.00	38,793	1.00	38,793	1.00	38,793	1.00
ACCOUNT CLERK II	24,645	0.92	27,252	1.00	27,252	1.00	27,252	1.00
ACCOUNTANT I	32,644	0.96	37,818	1.50	37,818	1.50	37,818	1.50
ACCOUNTANT III	6,671	0.14	51,118	1.00	28,126	1.00	28,126	1.00
ACCOUNTING SPECIALIST I	4,418	0.13	0	0.00	4,500	0.00	4,500	0.00
ACCOUNTING SPECIALIST II	6,340	0.17	93,725	2.00	93,725	2.00	93,725	2.00
ACCOUNTING SPECIALIST III	53,201	1.00	58,494	1.00	53,494	1.00	53,494	1.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	54,360	1.00	54,360	1.00
STAFF TRAINING & DEV COOR	54,316	1.00	58,608	1.00	56,608	1.00	56,608	1.00
TRAINING TECH II	0	0.00	0	0.00	92,724	2.00	92,724	2.00
TRAINING TECH III	51,031	1.00	55,328	1.00	98,936	2.00	98,936	2.00
EXECUTIVE I	30,144	1.00	39,618	1.00	30,618	1.00	30,618	1.00
PLANNER I	0	0.00	21	0.00	0	0.00	0	0.00
PLANNER II	450,680	11.21	552,210	14.75	453,182	11.75	453,182	11.75
PLANNER III	357,688	7.99	301,135	9.00	707,746	15.50	707,746	15.50
HEALTH PROGRAM REP I	0	0.00	0	0.00	30,168	1.00	30,168	1.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	38,040	1.00	38,040	1.00
PERSONNEL CLERK	31,219	0.99	32,973	1.00	32,973	1.00	32,973	1.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	52,176	1.00	52,176	1.00
DESIGN ENGR II	48,093	1.00	48,299	1.00	48,299	1.00	48,299	1.00
RADIOLOGICAL SYS MAINT TECH	40,982	1.00	42,390	1.75	40,390	1.75	40,390	1.75
RADIOLOGICAL SYS MAINT SUPV	40,983	1.00	41,513	1.00	41,513	1.00	41,513	1.00
COMMUNICATIONS SPECIALIST	27,393	0.84	35,735	1.00	35,735	1.00	35,735	1.00
EMERGENCY MGMNT COORD	129,159	3.00	136,378	3.50	134,891	3.50	134,891	3.50
FLOOD PLAIN MGMNT OFCR	96,102	2.00	113,228	2.25	114,728	2.25	114,728	2.25
STATEWIDE VOLUNTEER COOR SEMA	47,206	0.96	81,741	1.00	49,741	1.00	49,741	1.00
ST HAZARD MITIGATION OFCR SEMA	45,923	1.00	51,575	1.00	49,075	1.00	49,075	1.00
FISCAL & ADMINISTRATIVE MGR B2	51,125	0.86	64,748	1.00	54,748	1.00	54,748	1.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
CORE								
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	111,486	2.00	111,486	2.00
PUBLIC SAFETY MANAGER BAND 1	153,191	2.96	165,352	3.50	178,352	3.50	178,352	3.50
PUBLIC SAFETY MANAGER BAND 2	231,640	3.97	286,289	6.25	465,511	9.25	465,511	9.25
DESIGNATED PRINCIPAL ASST DEPT	37,814	0.34	0	0.00	38,000	0.50	38,000	0.50
DIVISION DIRECTOR	82,093	0.86	95,238	1.00	80,238	1.00	80,238	1.00
DESIGNATED PRINCIPAL ASST DIV	108,612	1.25	85,594	1.00	187,452	2.00	187,452	2.00
COMMISSION MEMBER	100	0.00	583	0.00	583	0.00	583	0.00
CLERK	5,623	0.19	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	9,175	0.45	0	0.00	9,000	0.00	9,000	0.00
MISCELLANEOUS PROFESSIONAL	50,850	1.39	9,250	0.00	42,250	1.00	42,250	1.00
SPECIAL ASST PROFESSIONAL	71,827	1.59	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	22,925	0.49	22,925	0.49
OTHER	0	0.00	35,509	0.00	35,509	0.00	35,509	0.00
TOTAL - PS	2,666,391	61.48	2,928,241	71.00	4,006,191	92.49	4,006,191	92.49
TRAVEL, IN-STATE	68,024	0.00	79,759	0.00	117,879	0.00	117,879	0.00
TRAVEL, OUT-OF-STATE	3,268	0.00	4,220	0.00	21,816	0.00	21,816	0.00
FUEL & UTILITIES	3,881	0.00	2,210	0.00	3,910	0.00	3,910	0.00
SUPPLIES	58,406	0.00	154,325	0.00	128,925	0.00	128,925	0.00
PROFESSIONAL DEVELOPMENT	19,742	0.00	18,700	0.00	43,707	0.00	43,707	0.00
COMMUNICATION SERV & SUPP	112,487	0.00	205,092	0.00	171,872	0.00	171,872	0.00
PROFESSIONAL SERVICES	119,727	0.00	254,748	0.00	257,245	0.00	257,245	0.00
HOUSEKEEPING & JANITORIAL SERV	1,250	0.00	3,700	0.00	3,200	0.00	3,200	0.00
M&R SERVICES	151,863	0.00	67,700	0.00	161,200	0.00	161,200	0.00
COMPUTER EQUIPMENT	68,457	0.00	31,101	0.00	70,601	0.00	70,601	0.00
MOTORIZED EQUIPMENT	96,970	0.00	27,497	0.00	100,497	0.00	100,497	0.00
OFFICE EQUIPMENT	5,719	0.00	37,000	0.00	24,000	0.00	24,000	0.00
OTHER EQUIPMENT	17,080	0.00	75,476	0.00	99,976	0.00	99,976	0.00
PROPERTY & IMPROVEMENTS	6,895	0.00	600	0.00	7,300	0.00	7,300	0.00
BUILDING LEASE PAYMENTS	2,450	0.00	3,400	0.00	3,400	0.00	3,400	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,425	0.00	1,425	0.00	1,425	0.00
MISCELLANEOUS EXPENSES	6,061	0.00	7,000	0.00	13,500	0.00	13,500	0.00
TOTAL - EE	742,280	0.00	975,953	0.00	1,230,453	0.00	1,230,453	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
CORE								
PROGRAM DISTRIBUTIONS	15,283	0.00	155,000	0.00	15,000	0.00	15,000	0.00
REFUNDS	5,423	0.00	0	0.00	5,500	0.00	5,500	0.00
TOTAL - PD	20,706	0.00	155,000	0.00	20,500	0.00	20,500	0.00
GRAND TOTAL	\$3,429,377	81.48	\$4,059,194	71.00	\$5,257,144	92.49	\$5,257,144	92.49
GENERAL REVENUE	\$1,366,377	25.90	\$1,386,066	34.75	\$1,386,066	34.75	\$1,386,066	34.75
FEDERAL FUNDS	\$1,828,126	30.80	\$2,431,096	32.25	\$3,629,046	53.74	\$3,629,046	53.74
OTHER FUNDS	\$234,874	4.78	\$242,032	4.00	\$242,032	4.00	\$242,032	4.00

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Emergency Management Performance Grant

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1. What does this program do?

This grant is used to pay the administrative costs of the State Emergency Management Agency with a 50 percent non-federal match requirement. Additionally, this grant funds 50 percent of the administrative costs for 103 political subdivisions that participate in the program. SEMA is responsible for developing a statewide emergency capability, which plans and prepares for all types of disasters, emergencies, and hazards. Activities included are all-hazard planning, training and exercises, and mitigation.

Emergency Management Planning: All-hazard planning is the backbone of all disaster responses, both at the state and local levels. Planning involved assisting local governments in developing local emergency operations plans that will increase their capability to provide for the protection of their population from disasters. This program is called the Integrated Emergency Management System and conducts the hazard vulnerability analysis, capability assessments, and multi-year development plans.

Training and Exercises: SEMA has a training program to conduct comprehensive emergency management education and training programs for state and local officials, disaster relief organizations, and the private sector. These funds are used for instructor, student, and other related costs. The exercise program is designed to assist communities in the improvement of local preparedness programs by conducting exercise design courses, exercise and scenario development, evaluation, and critique. Exercises are conducted for all functions and all types of hazards.

Emergency Management Performance Grant (EMPG) for state and local assistance: FEMA EMPG funds for state and local governments have assisted many local communities in their disaster preparedness efforts over the years. This program includes the year round administration and dispersal of federal funds to local governments for emergency management activities as well as an ongoing training program for local government officials.

Area Coordinators: There are four areas of the state where full-time in-resident SEMA Area Coordinates have been funded and appointed - St. Louis, Kansas City, Cape Girardeau, and Springfield. The area coordinators working at SEMA headquarters cover the remainder of the state.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 44 RSMo., CFR 44, Public law 93-288, Executive Order 79-19 SEOP, and Robert T. Stafford Disaster Relief and Emergency Assistance Act Title VI Sections 611 and 613

3. Are there federal matching requirements? If yes, please explain.

Yes, a 50 percent GR match is required.

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

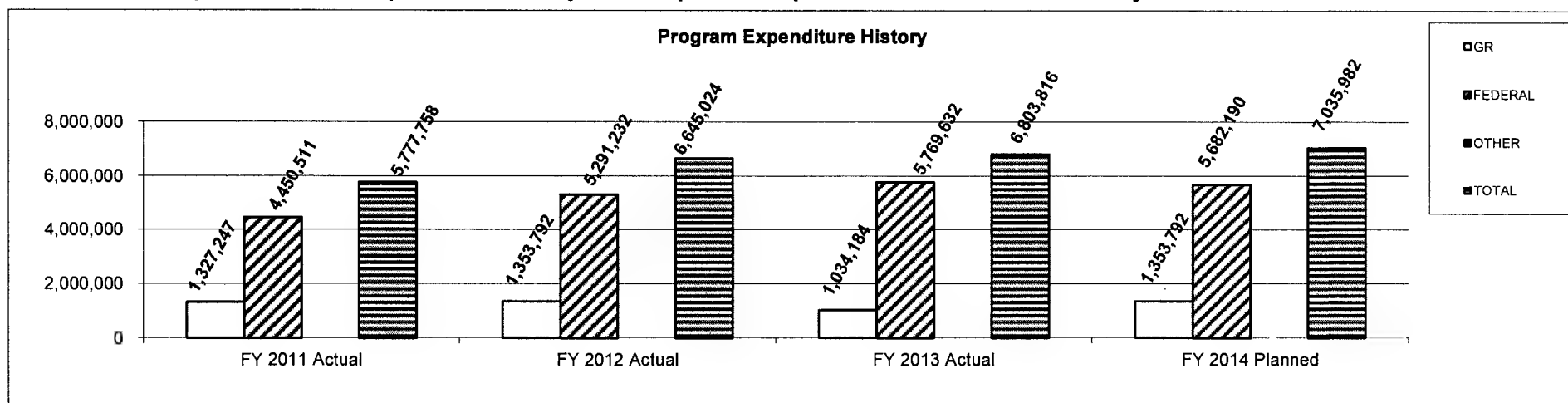
Program Name Emergency Management Performance Grant

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

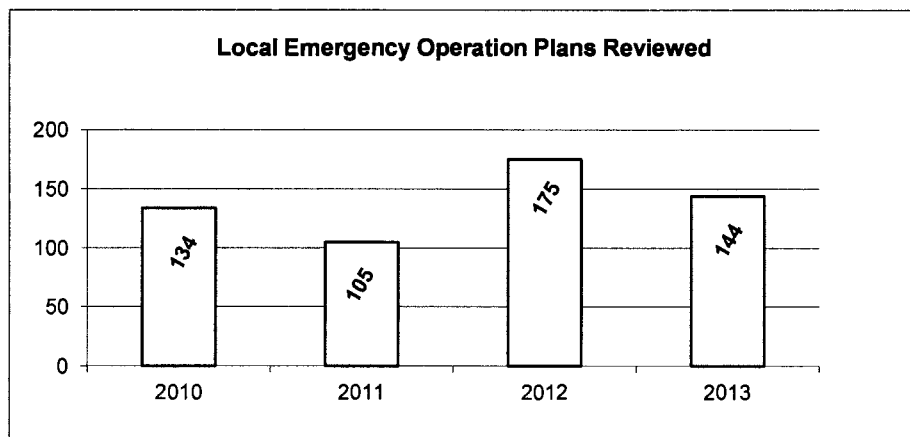
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

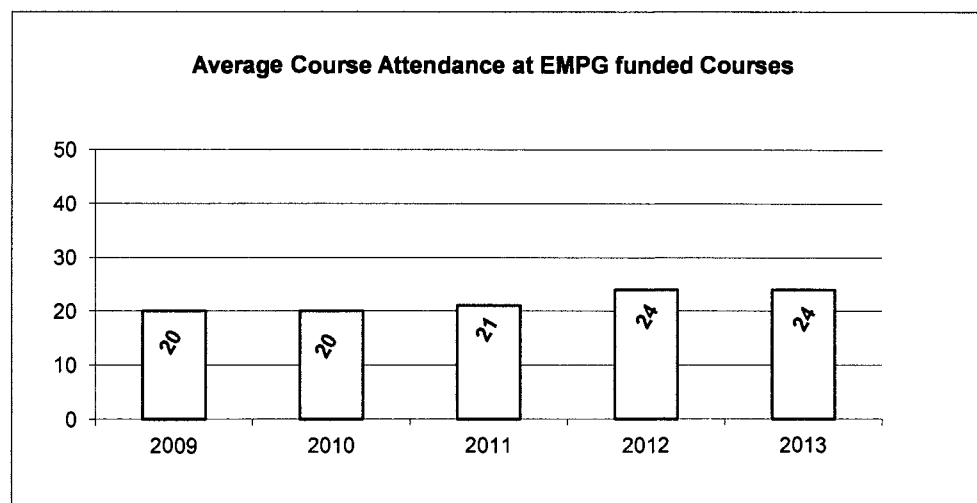
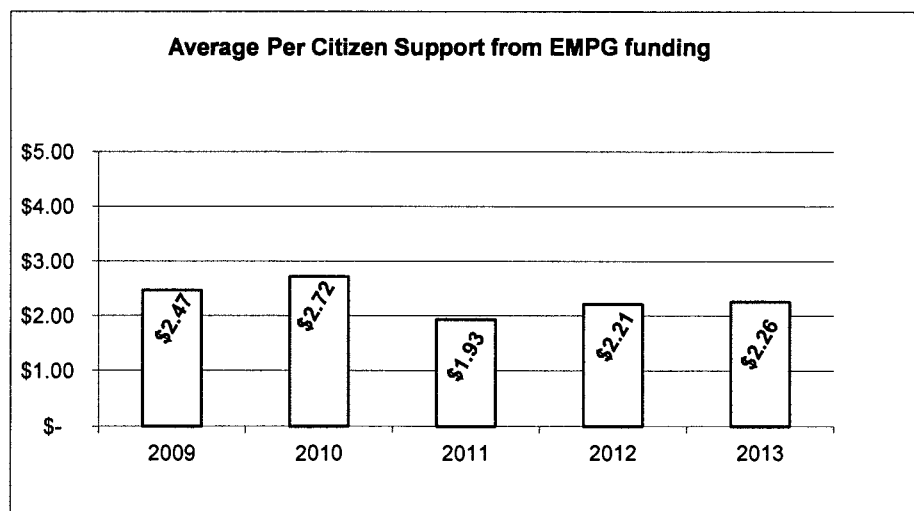
Program Name Emergency Management Performance Grant

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

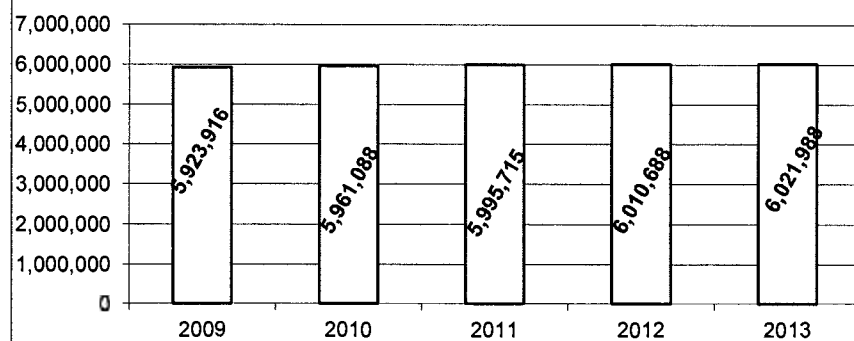
Department Public Safety - State Emergency Management Agency

Program Name Emergency Management Performance Grant

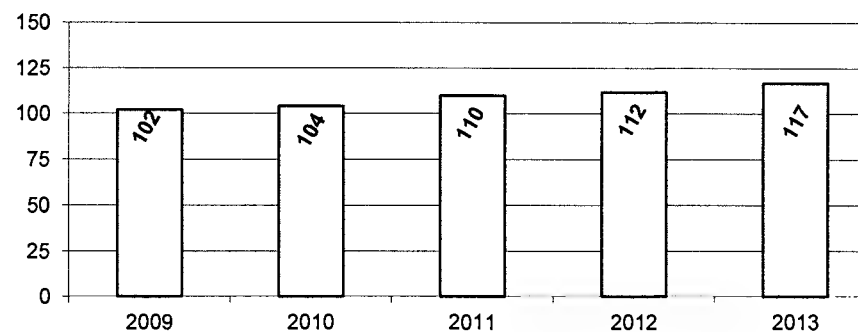
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7c. Provide the number of clients/individuals served, if applicable.

Citizens Supported by EMPG funding



Number of Jurisdictions Participating in EMPG



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

000798

Department Public Safety - State Emergency Management Agency

Program Name Floodplain Management Program

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1. What does this program do?

This program provides technical assistance to individual communities in order to promote floodplain management practices consistent with the National Flood Insurance Program (NFIP). In Missouri, approximately 580 jurisdictions identified as special flood hazard areas participate in NFIP. More than 100 jurisdiction do not participate. In accordance with the National Flood Insurance Reform Act of 1994, residents of communities and counties not participating in the NFIP will not be eligible to receive federal disaster assistance following a presidential declaration. This program is intended to help communities develop a model floodplain management program and to increase awareness to buy flood insurance. Financial assistance is provided at a 75 percent federal and 25 percent state share to reduce the short and long-term adverse impacts from flood events.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 44 RSMo., CFR 44, Public law 93-288, Executive Order 97-09

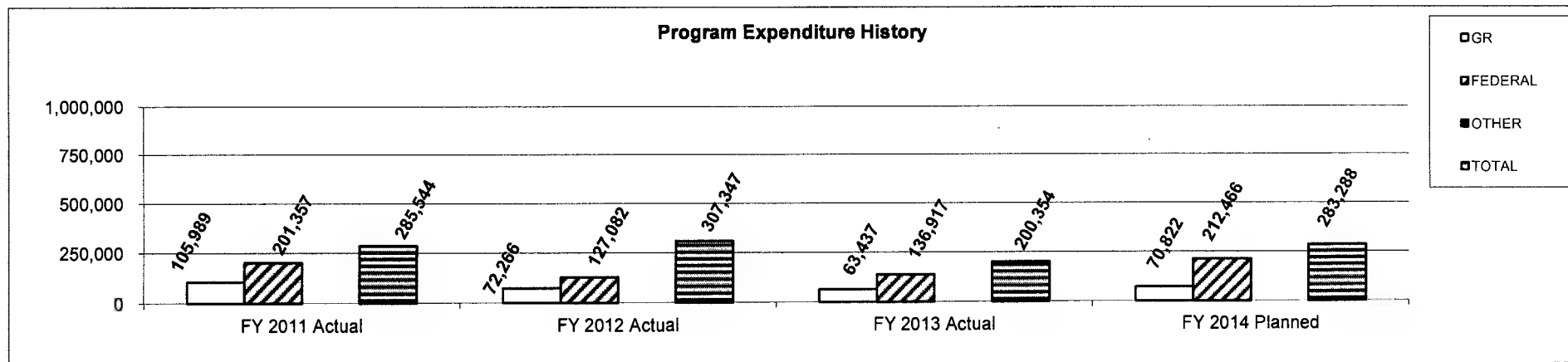
3. Are there federal matching requirements? If yes, please explain.

Yes, a 25 percent GR match is required.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

000799

Department Public Safety - State Emergency Management Agency

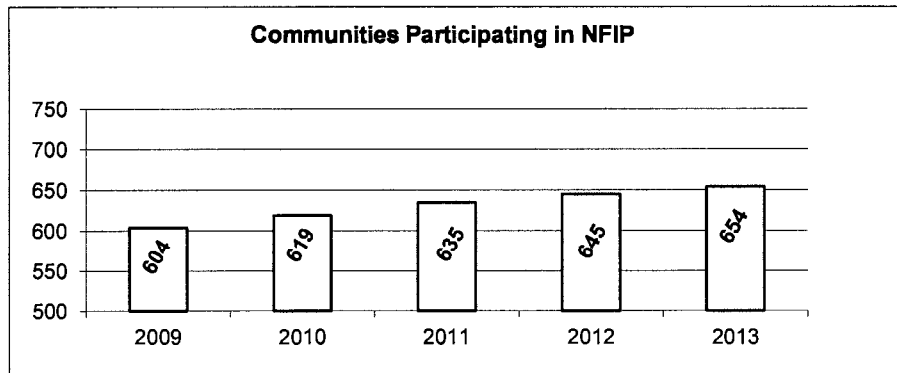
Program Name Floodplain Management Program

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

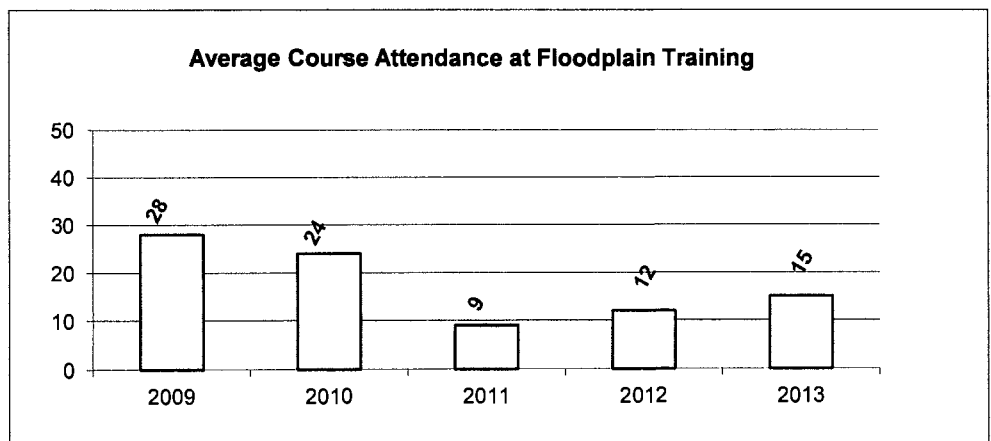
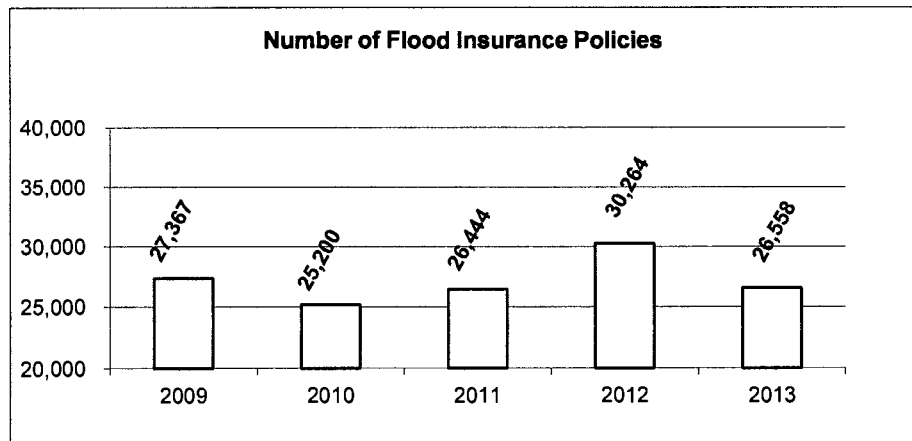
6. What are the sources of the "Other " funds?

N/A

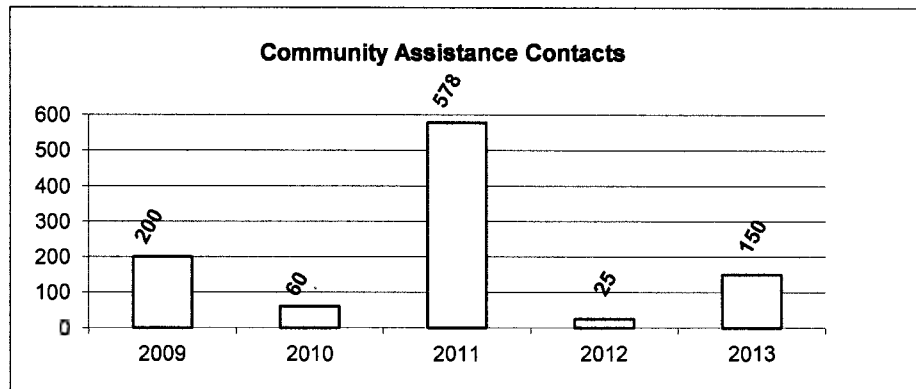
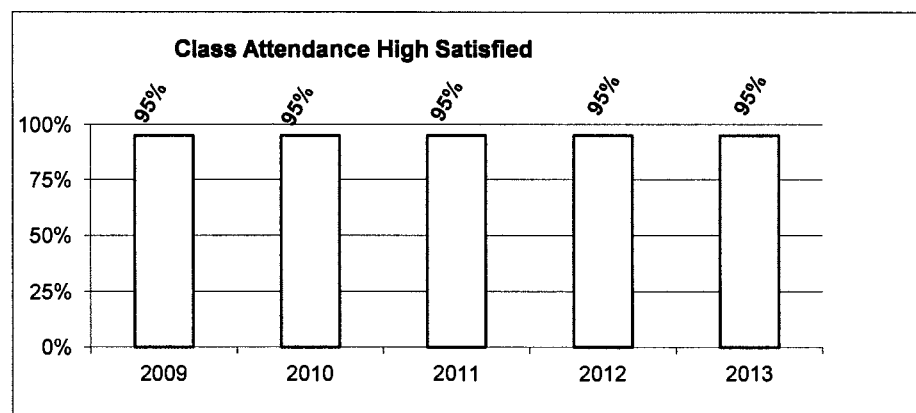
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency**Program Name Floodplain Management Program****Program is found in the following core budget(s): SEMA Operations and SEMA Grants****7c. Provide the number of clients/individuals served, if applicable.****7d. Provide a customer satisfaction measure, if available.**

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Preparedness Program

Program is found in the following core budget(s): SEMA Operations

1. What does this program do?

The Preparedness Program, working with federal and local partners, is building a stronger public health system to respond to potential biological, chemical, or nuclear emergencies; natural disasters; emerging infectious diseases; and pandemic influenza. The program works closely with local public health agencies, schools, hospitals, universities, communities, functional needs populations, health care associations, local government agencies, law enforcement, and other partners to build a comprehensive system that can respond quickly at the local, regional, and state levels. The program is also working to ensure the Strategic National Stockpile (SNS), a national supply of medications, antidotes, and medical supplies, can be disseminated in a timely and efficient manner. The Cities Readiness Initiative is a Centers for Disease Control and Prevention (CDC) effort focusing on the Kansas City and St. Louis regions. The program coordinates the statewide public health response, oversees planning at the state and local levels, provides a Ready in 3 educational outreach program, offers trainings, and provides technical assistance. The program receives funding from the CDC Public Health Emergency Preparedness Grant and the U.S. Department of Health and Human Services, and the Assistant Secretary for Preparedness and Response (ASPR) Hospital Preparedness Grant.

The ASPR Grant funding is used to upgrade the state's health care system through enhanced disease reporting systems, decontamination equipment, and communication systems. This funding also enables hospitals throughout the state to be better prepared to handle epidemics of rare diseases, exposures to chemical toxins, and mass casualties. In addition, the Hospital Preparedness Program continues to focus on interoperable communication systems, tracking hospital bed availability, Emergency System for Advanced Registration of Volunteer Health Professionals (ESAR-VHP), fatality management, medical evacuation/shelter in place, and partnership/coalition development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National Security Act.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

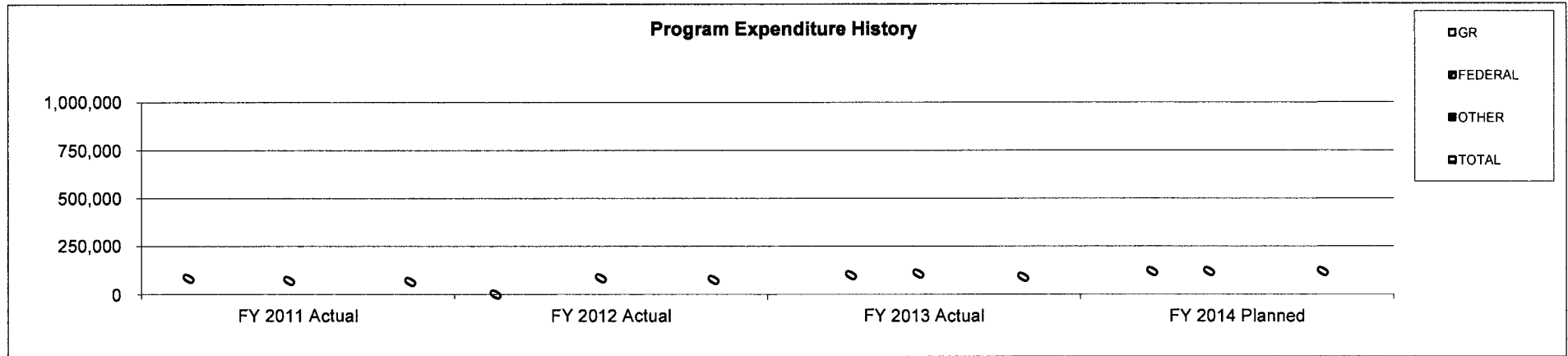
000802

Department Public Safety - State Emergency Management Agency

Program Name Preparedness Program

Program is found in the following core budget(s): SEMA Operations

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



This funds for this program were transferred to State Emergency Management Agency in SFY 2015, therefore no previous program history is available.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

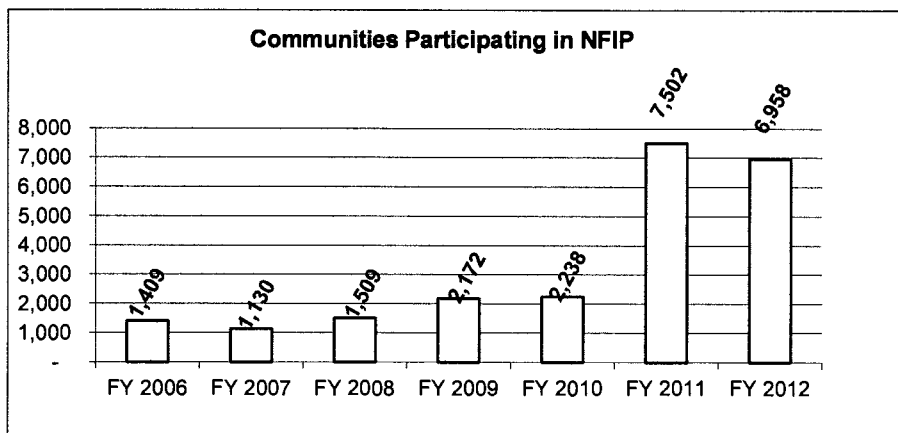
000803

Department Public Safety - State Emergency Management Agency

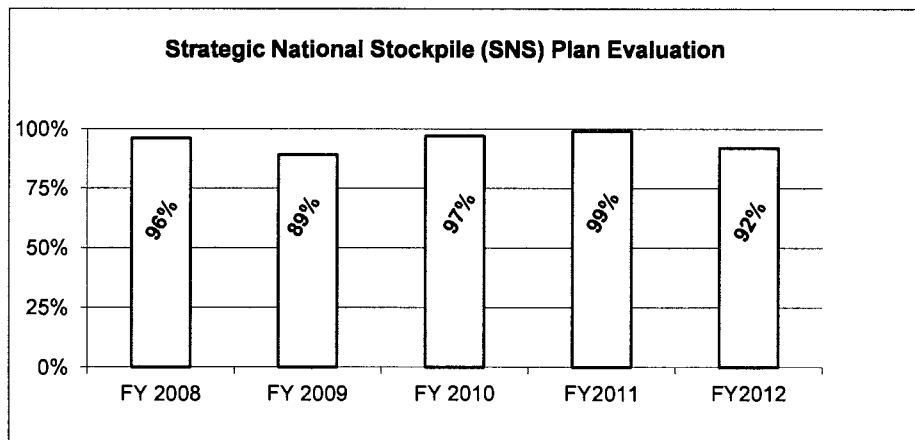
Program Name Preparedness Program

Program is found in the following core budget(s): SEMA Operations

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

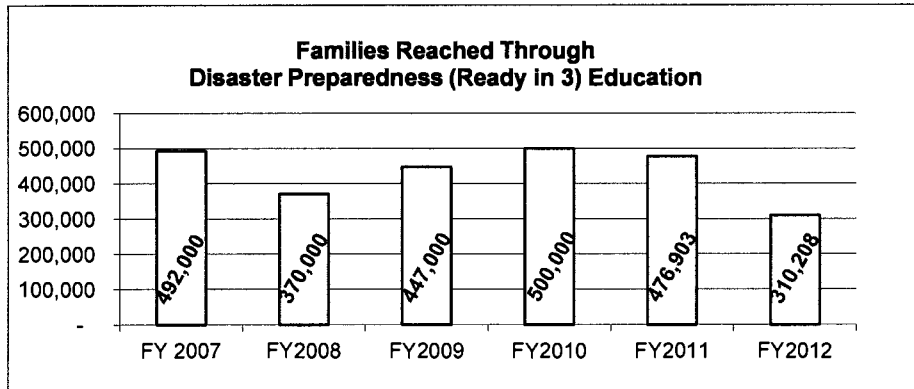
000804

Department Public Safety - State Emergency Management Agency

Program Name Preparedness Program

Program is found in the following core budget(s): SEMA Operations

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM
RANK: 8 OF 25

Department of Public Safety
Division State Emergency Management Agency
DI Name Faith Based Human Services **DI# 1812007**

Budget Unit 85450C

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	39,528	0	0	39,528
EE	15,200	0	0	15,200
PSD	0	0	0	0
TRF	0	0	0	0
Total	54,728	0	0	54,728
FTE	1.00	0.00	0.00	1.00

Est. Fringe	20,851	0	0	20,851
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	39,528	0	0	39,528
EE	15,200	0	0	15,200
PSD	0	0	0	0
TRF	0	0	0	0
Total	54,728	0	0	54,728
FTE	1.00	0.00	0.00	1.00

Est. Fringe	20,851	0	0	20,851
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Emergency Human Services (EHS) function provides and coordinates essential services to survivors of a disaster that will allow them to recover more quickly and return to taking part in their community. A number of Emergency Support Functions (ESF) makes up the EHS function in the State Emergency Operations Plan (SEOP) and they are all represented on the State Emergency Operations Center (SEOC) floor. The ESFs collaborate in the EHS function to provide a seamless response to emergency events(s) affecting the citizens of the state. Due to the successes and the national acclaim Missouri's EHS has received; volunteer agencies are more willing to invest in the state knowing their services will be coordinated properly and appreciated by the state. The programs supported by EHS include the Governor's Faith-Based and Community Service Partnership for Disaster Recovery (a.k.a., the Partnership), support to Missouri Voluntary Organizations Active in Disaster (Missouri VOAD); support to Regional Homeland Security Advisory Committees (RHSOCS); EHS provides support to all nine sub-committees of the

000807

NEW DECISION ITEM

RANK: 8 OF 25

Department of Public Safety
Division State Emergency Management Agency
DI Name Faith Based Human Services **DI# 1812007**

Budget Unit 85450C

Partnership; Support to Citizen Corps Program; support to Missouri Inter-Faith Disaster Recovery Organization (MIDRO); support to SEMA training; liaison to state EHS related agencies and voluntary agencies. These services are an essential part of the disaster recovery for the State of Missouri. This proposal will continue the employment of two full time employees under the Emergency Management Preparedness Grant (EMPG) with 50% federal funding and a 50% required state match.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on the essential services these employees provide, the State Emergency Management Agency (SEMA) will need to keep the two full time employees to provide and coordinate essential services to survivors of a disaster.

NEW DECISION ITEM
RANK: 8 OF 25

Department of Public Safety			Budget Unit 85450C						
Division State Emergency Management Agency									
DI Name Faith Based Human Services			DI# 1812007						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Planner II	39,528	1.0					39,528	1.0	
Total PS	39,528	1.0	0	0.0	0	0.0	39,528	1.0	0
In State Travel	2,500						2,500		
Out of State Travel	1,000						1,000		
Supplies	3,000						3,000		
Professional Development	750						750		
Communications Serv & Supp	2,400						2,400		
Professional Services	1,000						1,000		
Maintenance & Repaire	600						600		
Office Equipment	500						500		
Other Equipment	500						500		
Building Lease Payments	1,200						1,200		
Equipment Rental	1,000						1,000		
Miscellaneous Expenses	750						750		
Total EE	15,200		0		0		15,200		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	54,728	1.0	0	0.0	0	0.0	54,728	1.0	0

000809

NEW DECISION ITEM

RANK: 8 OF 25

Department of Public Safety			Budget Unit <u>85450C</u>						
Division State Emergency Management Agency									
DI Name Faith Based Human Services			DI# 1812007						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	39,528	1.0					39,528	1.0	
							0	0.0	
Total PS	39,528	1.0	0	0.0	0	0.0	39,528	1.0	0
In State Travel	2,500						2,500		
Out of State Travel	1,000						1,000		
Supplies	3,000						3,000		
Professional Development	750						750		
Communications Serv & Supp	2,400						2,400		
Professional Services	1,000						1,000		
Maintenance & Repaire	600						600		
Office Equipment	500						500		
Other Equipment	500						500		
Building Lease Payments	1,200						1,200		
Equipment Rental	1,000						1,000		
Miscellaneous Expenses	750						750		
Total EE	15,200		0		0		15,200		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	54,728	1.0	0	0.0	0	0.0	54,728	1.0	0

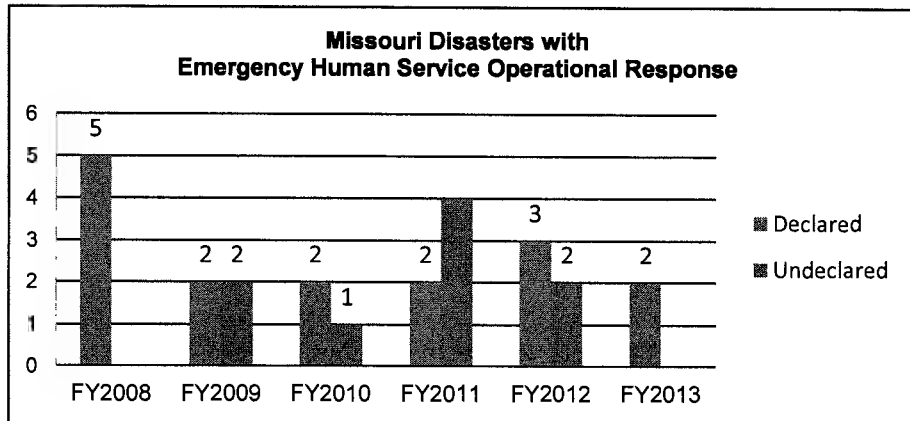
NEW DECISION ITEM
 RANK: 8 OF 25

Department of Public Safety
 Division State Emergency Management Agency
 DI Name Faith Based Human Services DI# 1812007

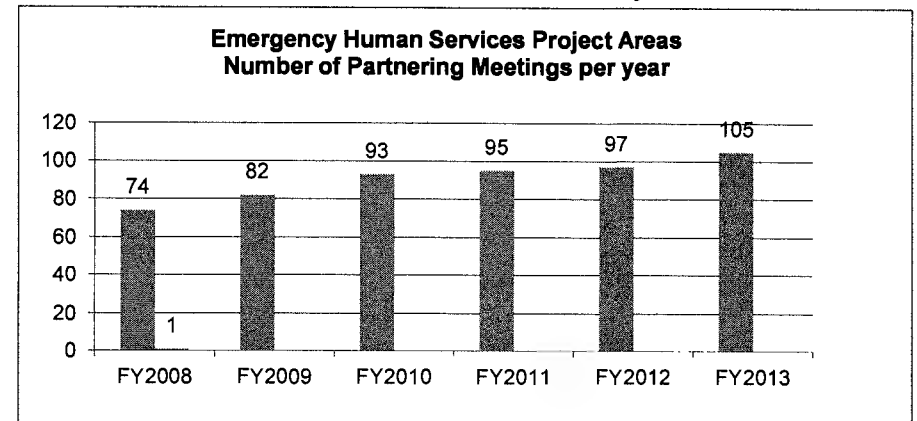
Budget Unit 85450C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



000811

NEW DECISION ITEM

RANK: 8OF 25

Department of Public Safety

Budget Unit 85450C

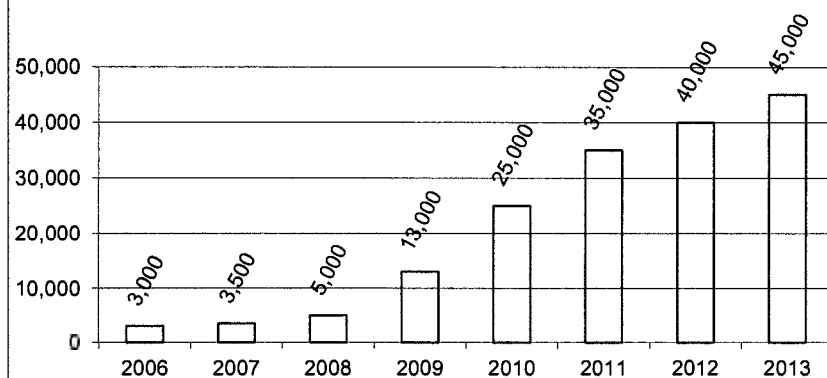
Division State Emergency Management Agency

DI Name Faith Based Human Services

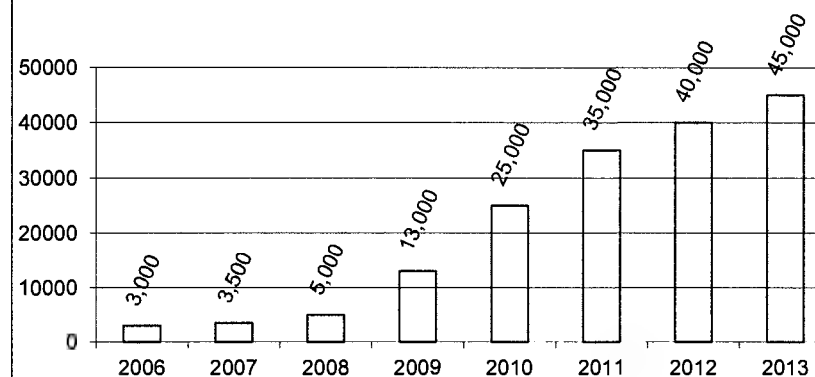
DI# 1812007

6c. Provide the number of clients/individuals served, if applicable.

Faith-Based Disaster Initiative Workshop Participants



Faith-Based Disaster Initiative Workshop Participants



MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
Faith Based - Human Services - 1812007								
PLANNER II	0	0.00	0	0.00	39,528	1.00	39,528	1.00
TOTAL - PS	0	0.00	0	0.00	39,528	1.00	39,528	1.00
TRAVEL, IN-STATE	0	0.00	0	0.00	2,500	0.00	2,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	1,000	0.00	1,000	0.00
SUPPLIES	0	0.00	0	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	750	0.00	750	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,400	0.00	2,400	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	0	0.00	0	0.00	600	0.00	600	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	500	0.00	500	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	1,200	0.00	1,200	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	750	0.00	750	0.00
TOTAL - EE	0	0.00	0	0.00	15,200	0.00	15,200	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$54,728	1.00	\$54,728	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$54,728	1.00	\$54,728	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MERC DISTRIBUTIONS								
CORE								
EXPENSE & EQUIPMENT								
STATE EMERGENCY MANAGEMENT	97,996	0.00	45,290	0.00	83,790	0.00	83,790	0.00
TOTAL - EE	97,996	0.00	45,290	0.00	83,790	0.00	83,790	0.00
PROGRAM-SPECIFIC								
STATE EMERGENCY MANAGEMENT	295,270	0.00	301,600	0.00	263,100	0.00	263,100	0.00
CHEMICAL EMERGENCY PREPAREDNES	438,664	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL - PD	733,934	0.00	951,600	0.00	913,100	0.00	913,100	0.00
TOTAL	831,930	0.00	996,890	0.00	996,890	0.00	996,890	0.00
GRAND TOTAL	\$831,930	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00

CORE DECISION ITEM

000814

Department	Public Safety	Budget Unit	85454C
Division	State Emergency Management Agency		
Core -	Missouri Emergency Response Commission		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	83,790	0	83,790
PSD	0	263,100	650,000	913,100
TRF	0	0	0	0
Total	0	346,890	650,000	996,890
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	83,790	0	83,790
PSD	0	263,100	650,000	913,100
TRF	0	0	0	0
Total	0	346,890	650,000	996,890
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Preparedness Fund (0587)

Other Funds:

Note: An "E" is requested for \$346,890 in the Federal Fund and \$650,000 in the Chemical Emergency Preparedness Fund.

2. CORE DESCRIPTION

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act (EPCRA). Industry affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC assist the LEPCs in the development and review of hazardous materials plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Emergency Response Commission
Hazardous Materials Transportation Uniform Safety Act

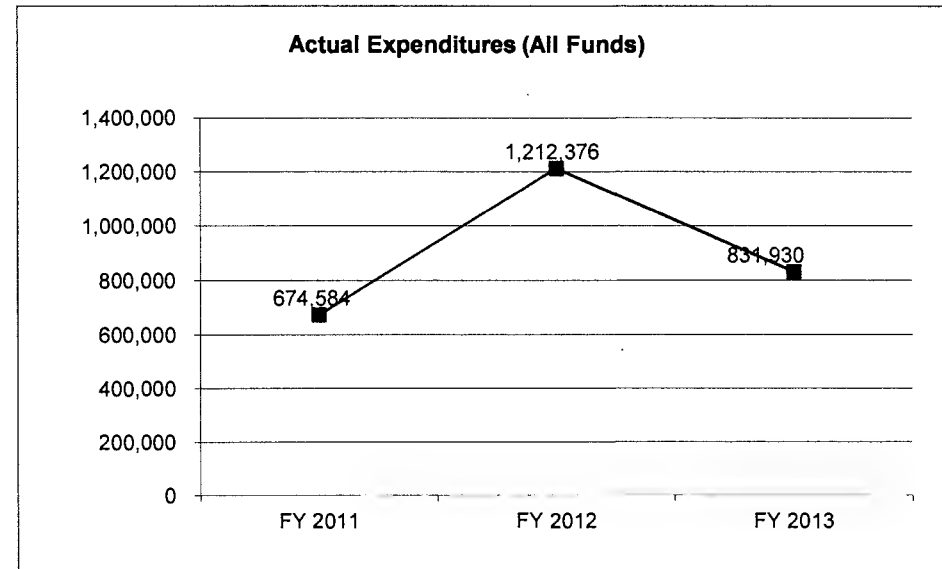
CORE DECISION ITEM

000815

Department	Public Safety	Budget Unit	85454C
Division	State Emergency Management Agency		
Core -	Missouri Emergency Response Commission		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	996,890	1,396,890	1,043,266	996,890
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	996,890	1,396,890	1,043,266	996,890
Actual Expenditures (All Funds)	674,584	1,212,376	831,930	N/A
Unexpended (All Funds)	322,306	184,514	211,336	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	94,189	72,302	0	N/A
Other	228,117	112,211	211,336	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

Lapse in federal funds are from grants that can be carried into future years to cover existing obligations.

Lapse in other funds are from dedicated revenue source that can be carried into future years to cover program expenses.

CORE RECONCILIATION DETAIL

STATE

MERC DISTRIBUTIONS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	45,290	0	45,290	
			PD	0.00	0	301,600	650,000	951,600	
			Total	0.00	0	346,890	650,000	996,890	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1175 0648		EE	0.00	0	38,500	0	38,500	SEMA core reallocations to better align proposed budget to anticipated expenditures.
Core Reallocation	1175 0648		PD	0.00	0	(38,500)	0	(38,500)	SEMA core reallocations to better align proposed budget to anticipated expenditures.
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	83,790	0	83,790	
			PD	0.00	0	263,100	650,000	913,100	
			Total	0.00	0	346,890	650,000	996,890	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	83,790	0	83,790	
			PD	0.00	0	263,100	650,000	913,100	
			Total	0.00	0	346,890	650,000	996,890	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MERC DISTRIBUTIONS								
CORE								
TRAVEL, IN-STATE	350	0.00	2,000	0.00	500	0.00	500	0.00
TRAVEL, OUT-OF-STATE	1,930	0.00	3,000	0.00	2,500	0.00	2,500	0.00
FUEL & UTILITIES	2,400	0.00	1	0.00	2,001	0.00	2,001	0.00
SUPPLIES	23,333	0.00	300	0.00	22,300	0.00	22,300	0.00
PROFESSIONAL DEVELOPMENT	5,635	0.00	10,000	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	5	0.00	5	0.00	5	0.00	5	0.00
PROFESSIONAL SERVICES	52,471	0.00	28,776	0.00	48,776	0.00	48,776	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	1,928	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	9,944	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	800	0.00	1,800	0.00	1,800	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	400	0.00	900	0.00	900	0.00
TOTAL - EE	97,996	0.00	45,290	0.00	83,790	0.00	83,790	0.00
PROGRAM DISTRIBUTIONS	733,934	0.00	950,000	0.00	910,000	0.00	910,000	0.00
DEBT SERVICE	0	0.00	1,600	0.00	3,100	0.00	3,100	0.00
TOTAL - PD	733,934	0.00	951,600	0.00	913,100	0.00	913,100	0.00
GRAND TOTAL	\$831,930	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$393,266	0.00	\$346,890	0.00	\$346,890	0.00	\$346,890	0.00
OTHER FUNDS	\$438,664	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00

PROGRAM DESCRIPTION

Department Public Safety/State Emergency Management Agency

Program Name Missouri Emergency Response Commission

Program is found in the following core budget(s): SEMA Operations and MERC

1. What does this program do?

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act (EPCRA). Industry affected by this legislation is required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC also assists LEPCs in the development and review of Hazardous Materials Plans.

Fees collected by Tier II reports are distributed in the following manner: 65 percent to LEPCs upon application; 25 percent is appropriated to the MERC for operating expenses delegated to the State Emergency Management Agency; and 10 percent is appropriated to the Division of Fire Safety to provide hazardous materials training statewide.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. Chapter s 44 and 292.60 - 292.625 and the Emergency Planning and Community Right-to-Know Act Title 42 Chapter 116 Sub-Chapter 1 Section 1101

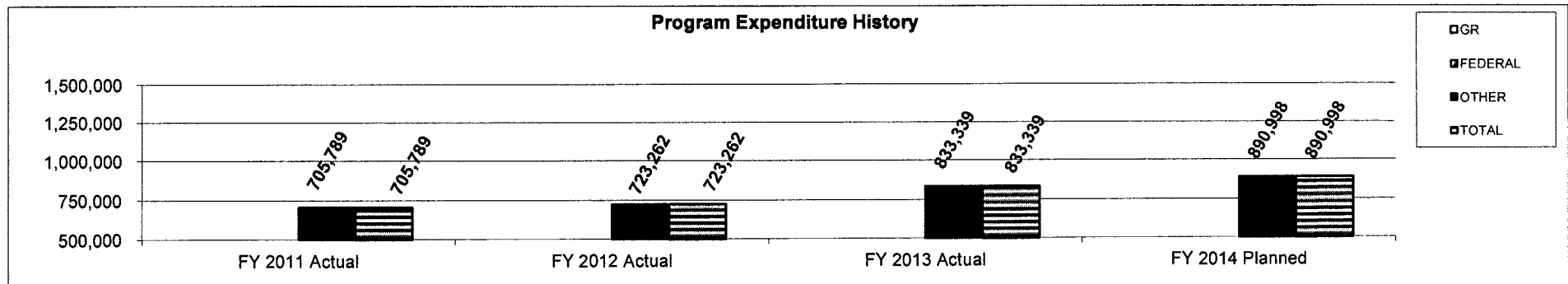
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, Emergency Planning & Community Right to Know Act, Title 42 Chapter 116 Sub-Chapter 1 Section 1101

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department Public Safety/State Emergency Management Agency

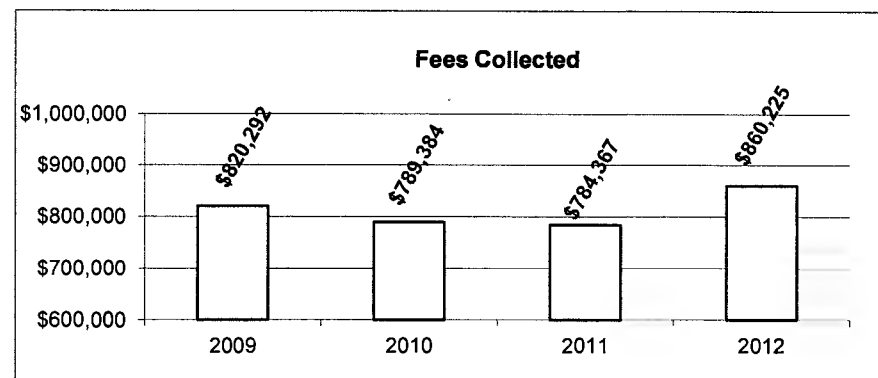
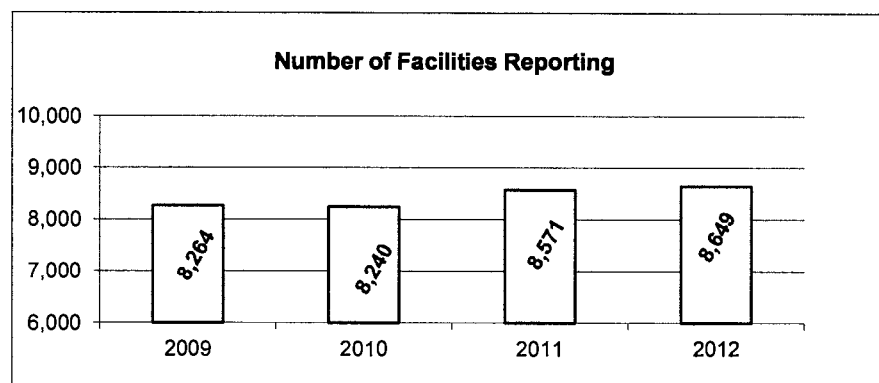
Program Name Missouri Emergency Response Commission

Program is found in the following core budget(s): SEMA Operations and MERC

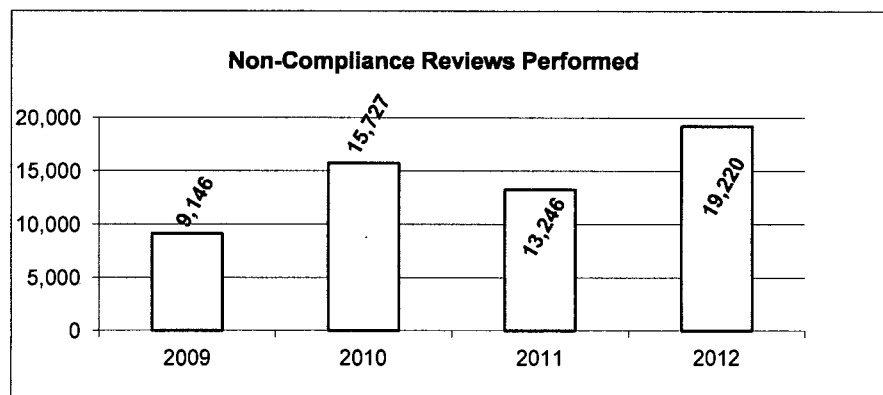
6. What are the sources of the "Other" funds?

Chemical Emergency Preparedness Fund (0587)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



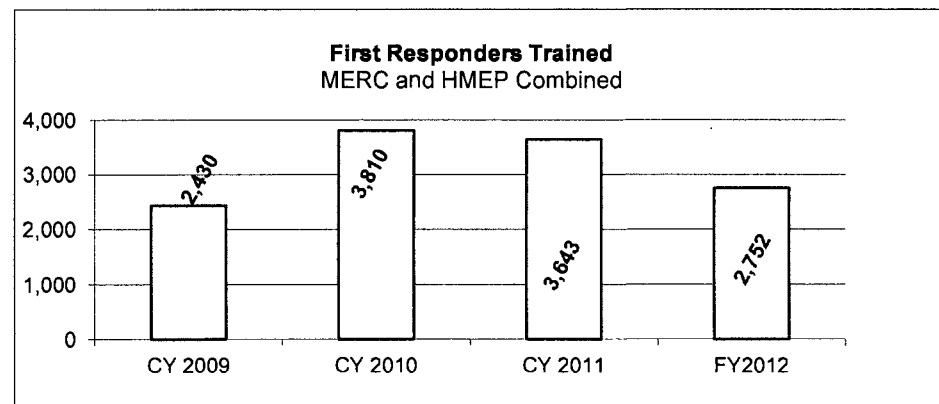
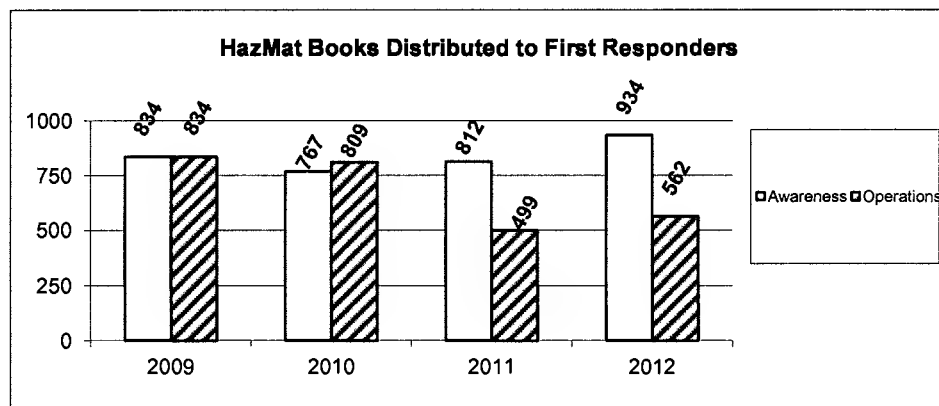
PROGRAM DESCRIPTION

Department Public Safety/State Emergency Management Agency

Program Name Missouri Emergency Response Commission

Program is found in the following core budget(s): SEMA Operations and MERC

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Hazardous Materials Emergency Preparedness Training and Planning Grant

Program is found in the following core budget(s): SEMA Operations and MERC

1. What does this program do?

This grant provides hazardous materials emergency planning and training funds to local emergency planning committees. Funding is received from the Federal Department of Transportation. Recipients receive the funds in the form of a grant with guidance from the Federal Hazardous Materials Transportation Law and under the terms and conditions of that program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

49 U.S. C. Section 5101 et.seq.

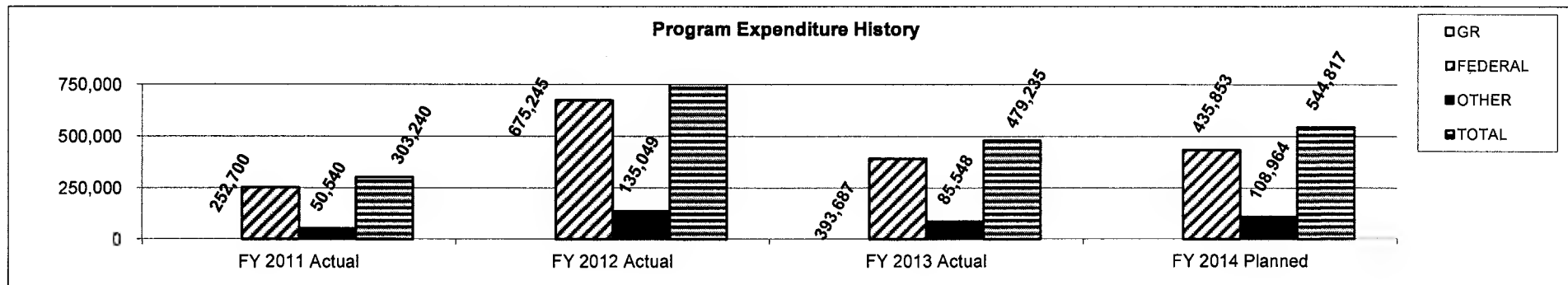
3. Are there federal matching requirements? If yes, please explain.

Yes, this grant requires a 20% match of state funds to the 80% federal funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Chemical Emergency Preparedness Fund (0587)

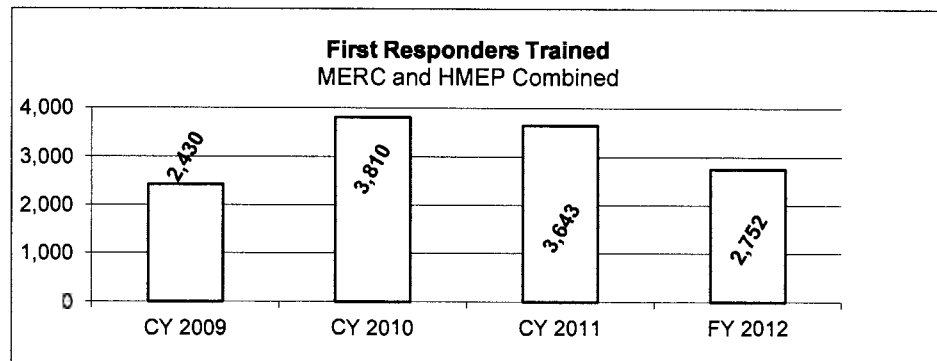
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

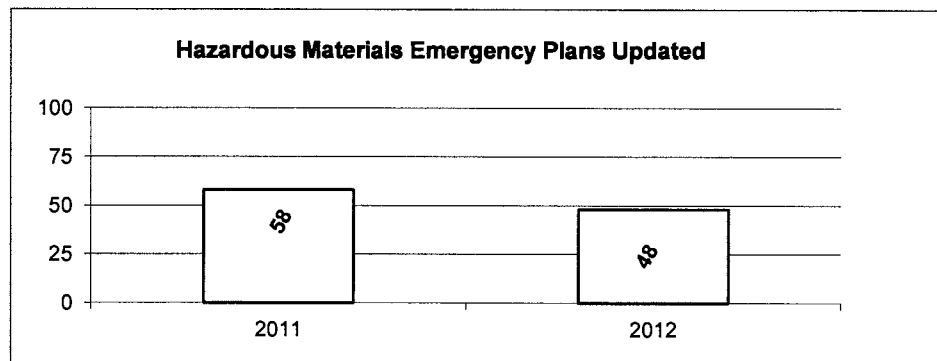
Program Name Hazardous Materials Emergency Preparedness Training and Planning Grant

Program is found in the following core budget(s): SEMA Operations and MERC

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

92 Local Emergency Planning Committees and Local Emergency Planning Districts
401 Local Emergency Planning Committee members

7d. Provide a customer satisfaction measure, if available.

N/A

000823

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SEMA GRANT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	18,940	0.41	0	0.00	0	0.00	0	0.00	
STATE EMERGENCY MANAGEMENT	119,449	3.00	0	0.00	0	0.00	0	0.00	
MISSOURI DISASTER	416,352	9.92	56,270	0.00	56,270	0.00	56,270	0.00	
TOTAL - PS	554,741	13.33	56,270	0.00	56,270	0.00	56,270	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	739,982	0.00	166,016	0.00	166,016	0.00	166,016	0.00	
STATE EMERGENCY MANAGEMENT	2,061,741	0.00	1,499,853	0.00	2,120,353	0.00	2,120,353	0.00	
MISSOURI DISASTER	1,071,657	0.00	48,389	0.00	1,103,389	0.00	1,103,389	0.00	
TOTAL - EE	3,873,380	0.00	1,714,258	0.00	3,389,758	0.00	3,389,758	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	11,288,825	0.00	15,832,993	0.00	15,832,993	0.00	15,832,993	0.00	
STATE EMERGENCY MANAGEMENT	5,855,799	0.00	11,000,000	0.00	10,379,500	0.00	10,379,500	0.00	
MISSOURI DISASTER	65,531,644	0.00	80,400,000	0.00	79,345,000	0.00	79,345,000	0.00	
TOTAL - PD	82,676,268	0.00	107,232,993	0.00	105,557,493	0.00	105,557,493	0.00	
TOTAL	87,104,389	13.33	109,003,521	0.00	109,003,521	0.00	109,003,521	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
MISSOURI DISASTER	0	0.00	0	0.00	0	0.00	774	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	774	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	774	0.00	
GRAND TOTAL	\$87,104,389	13.33	\$109,003,521	0.00	\$109,003,521	0.00	\$109,004,295	0.00	

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CORE DECISION ITEM

Department	Public Safety	Budget Unit	85455C
Division	State Emergency Management Agency		
Core -	SEMA Grants		

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	56,270	0	56,270 E	PS	0	56,270	0	56,270
EE	166,016	3,223,742	0	3,389,758 E	EE	166,016	3,223,742	0	3,389,758
PSD	15,832,993	89,724,500	0	105,557,493 E	PSD	15,832,993	89,724,500	0	105,557,493
TRF	0	0	0	0	TRF	0	0	0	0
Total	15,999,009	93,004,512	0	109,003,521	Total	15,999,009	93,004,512	0	109,003,521
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	29,682	0	29,682
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	29,682	0	29,682
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is requested for the \$16,000,000 in GR and \$7,452,224 in Federal.

Other Funds:

2. CORE DESCRIPTION

This decision item allows our agency to distribute and expend federal funds for State and Local Assistance programs, Presidential Disaster Declarations, Nuclear Power Plants funding, and training provided by our agency. SEMA will continue to improve statewide emergency capability to plan for and prepare to deal with all types of disasters and emergencies that threaten the citizens of the state. Funds are distributed through this core item to both state and local governments.

Since 1990, SEMA has facilitated funding more than \$1.2 billion in Public Assistance, \$186 million in Individual Household Program, and \$275 million in Hazard Mitigation Grants. Since 1990, SEMA has provided disaster response and recovery for 16 storms/tornadoes, 14 floods, 8 ice storms, 2 winter storms, 1 fire suppression, 1 hurricane, and 1 drought. **During SFY 2013, SEMA provided disaster response to the continuation of the heat/drought from SFY2012,**

3. PROGRAM LISTING (list programs included in this core funding)

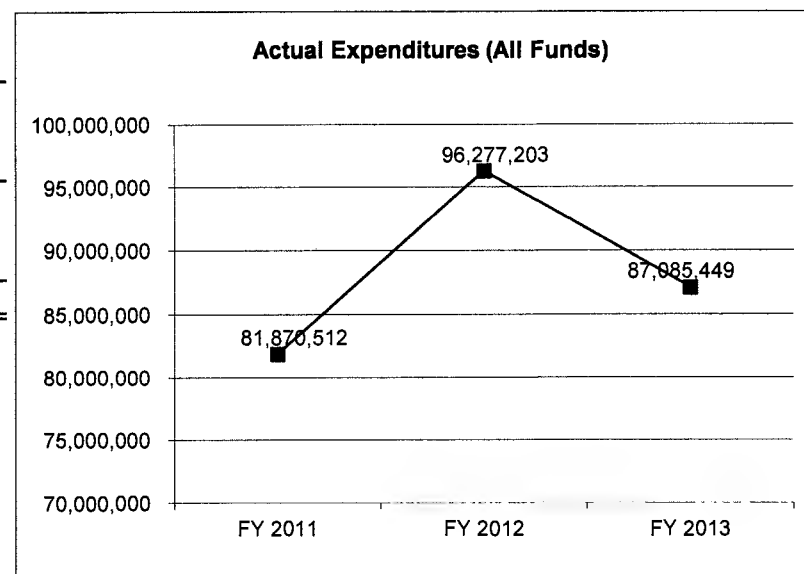
Nuclear Power Plants and Federal Pass-through Grants
Disaster Declarations

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85455C
Division	State Emergency Management Agency		
Core -	SEMA Grants		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	84,583,799	100,802,796	93,939,602	0
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	84,583,799	100,802,796	93,939,602	0
Actual Expenditures (All Funds)	81,870,512	96,277,203	87,085,449	0
Unexpended (All Funds)	2,713,287	4,525,593	6,854,153	0
Unexpended, by Fund:				
General Revenue	453,929	324,613	6,830,966	0
Federal	2,259,359	4,200,980	1,992	0
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

Lapse in Federal funds is related to various grants and federally declared disasters that can be carried forward into future years to pay the current grant obligations.

CORE RECONCILIATION DETAIL

STATE

SEMA GRANT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	56,270	0	56,270	
				EE	0.00	166,016	1,548,242	0	1,714,258	
				PD	0.00	15,832,993	91,400,000	0	107,232,993	
				Total	0.00	15,999,009	93,004,512	0	109,003,521	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1176	1235		EE	0.00	0	620,500	0	620,500	SEMA Grant Distributions core reallocations to better align proposed budget to anticipated expenditures.
Core Reallocation	1176	8415		EE	0.00	0	1,055,000	0	1,055,000	SEMA Grant Distributions core reallocations to better align proposed budget to anticipated expenditures.
Core Reallocation	1176	1235		PD	0.00	0	(620,500)	0	(620,500)	SEMA Grant Distributions core reallocations to better align proposed budget to anticipated expenditures.
Core Reallocation	1176	8415		PD	0.00	0	(1,055,000)	0	(1,055,000)	SEMA Grant Distributions core reallocations to better align proposed budget to anticipated expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	56,270	0	56,270	
				EE	0.00	166,016	3,223,742	0	3,389,758	
				PD	0.00	15,832,993	89,724,500	0	105,557,493	
				Total	0.00	15,999,009	93,004,512	0	109,003,521	

CORE RECONCILIATION DETAIL

STATE

SEMA GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	56,270	0	56,270	
	EE	0.00	166,016	3,223,742	0	3,389,758	
	PD	0.00	15,832,993	89,724,500	0	105,557,493	
	Total	0.00	15,999,009	93,004,512	0	109,003,521	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
CORE								
ACCOUNTANT III	39,088	0.81	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	9,571	0.27	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	12,680	0.33	0	0.00	0	0.00	0	0.00
PLANNER II	48,362	1.18	0	0.00	0	0.00	0	0.00
STATEWIDE VOLUNTEER COOR SEMA	2,565	0.05	0	0.00	0	0.00	0	0.00
INSURANCE FINANCIAL ANALYST II	6,005	0.15	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	5,867	0.10	0	0.00	0	0.00	0	0.00
CLERK	12,100	0.39	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	289,176	8.23	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	66,874	1.65	0	0.00	0	0.00	0	0.00
EMERGENCY MGMNT WORKER	62,453	0.17	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	56,270	0.00	56,270	0.00	56,270	0.00
TOTAL - PS	554,741	13.33	56,270	0.00	56,270	0.00	56,270	0.00
TRAVEL, IN-STATE	265,004	0.00	130,671	0.00	211,671	0.00	211,671	0.00
TRAVEL, OUT-OF-STATE	30,436	0.00	5,863	0.00	8,863	0.00	8,863	0.00
FUEL & UTILITIES	17,896	0.00	6,612	0.00	6,612	0.00	6,612	0.00
SUPPLIES	147,084	0.00	139,667	0.00	218,667	0.00	218,667	0.00
PROFESSIONAL DEVELOPMENT	34,804	0.00	10,611	0.00	40,611	0.00	40,611	0.00
COMMUNICATION SERV & SUPP	31,019	0.00	39,611	0.00	49,611	0.00	49,611	0.00
PROFESSIONAL SERVICES	2,539,550	0.00	1,258,433	0.00	2,438,433	0.00	2,438,433	0.00
HOUSEKEEPING & JANITORIAL SERV	3,488	0.00	6,711	0.00	6,711	0.00	6,711	0.00
M&R SERVICES	9,983	0.00	9,223	0.00	9,223	0.00	9,223	0.00
COMPUTER EQUIPMENT	203,095	0.00	2,611	0.00	204,111	0.00	204,111	0.00
MOTORIZED EQUIPMENT	0	0.00	1,612	0.00	1,612	0.00	1,612	0.00
OFFICE EQUIPMENT	4,987	0.00	7,411	0.00	7,911	0.00	7,911	0.00
OTHER EQUIPMENT	73,200	0.00	21,055	0.00	86,555	0.00	86,555	0.00
PROPERTY & IMPROVEMENTS	160	0.00	2,611	0.00	2,611	0.00	2,611	0.00
BUILDING LEASE PAYMENTS	403,073	0.00	16,611	0.00	43,111	0.00	43,111	0.00
EQUIPMENT RENTALS & LEASES	100,073	0.00	13,723	0.00	13,723	0.00	13,723	0.00
MISCELLANEOUS EXPENSES	5,504	0.00	13,611	0.00	9,111	0.00	9,111	0.00
REBILLABLE EXPENSES	4,024	0.00	27,611	0.00	30,611	0.00	30,611	0.00
TOTAL - EE	3,873,380	0.00	1,714,258	0.00	3,389,758	0.00	3,389,758	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
CORE								
PROGRAM DISTRIBUTIONS	82,676,268	0.00	107,232,993	0.00	105,557,493	0.00	105,557,493	0.00
TOTAL - PD	82,676,268	0.00	107,232,993	0.00	105,557,493	0.00	105,557,493	0.00
GRAND TOTAL	\$87,104,389	13.33	\$109,003,521	0.00	\$109,003,521	0.00	\$109,003,521	0.00
GENERAL REVENUE	\$12,047,747	0.41	\$15,999,009	0.00	\$15,999,009	0.00	\$15,999,009	0.00
FEDERAL FUNDS	\$75,056,642	12.92	\$93,004,512	0.00	\$93,004,512	0.00	\$93,004,512	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Callaway and Cooper Nuclear Power Plants

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1. What does this program do?

The Radiological Emergency Preparedness (REP) section is responsible for the off-site planning for both nuclear power plants that are near Missouri citizens. The Callaway Plant in Reform has an emergency planning zone that includes four central Missouri counties. the agriculture (ingestion) planning zone covers all or parts of 22 counties. Nebraska Public Power District's Cooper Nuclear Station is opposite Rockport, Missouri in Atchison County and has an agriculture (ingestion) planning zone that covers 4 northwestern Missouri counties. The REP section trains first responders throughout the state for radiological response and also handles the notifications for high and low level waste that is transported through Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Nuclear Regulatory Commission (NUREG) 0654 and Environmental Protection Agency (EPA) 400-R-92-001

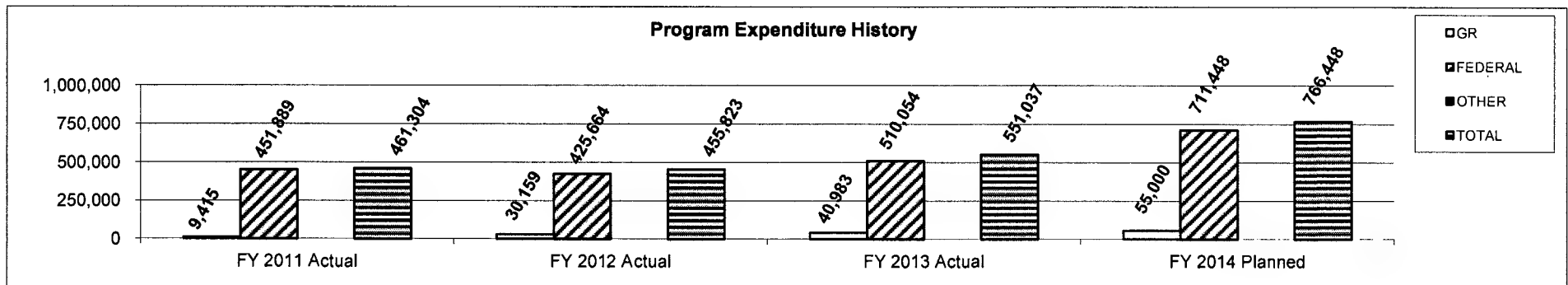
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, the emergency planning for the nuclear power plants is required for the plants to operate.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

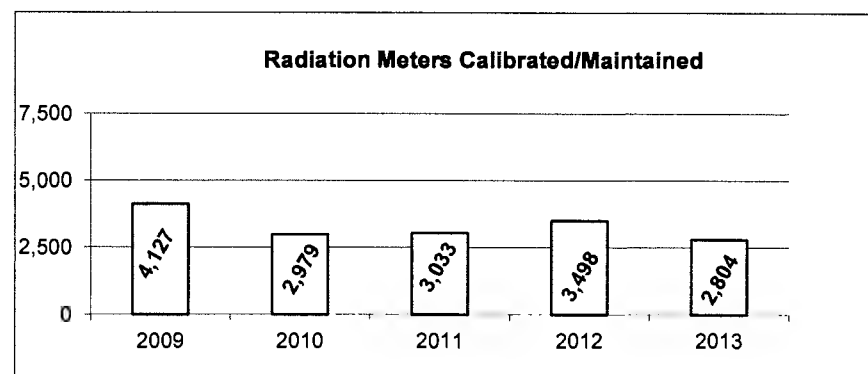
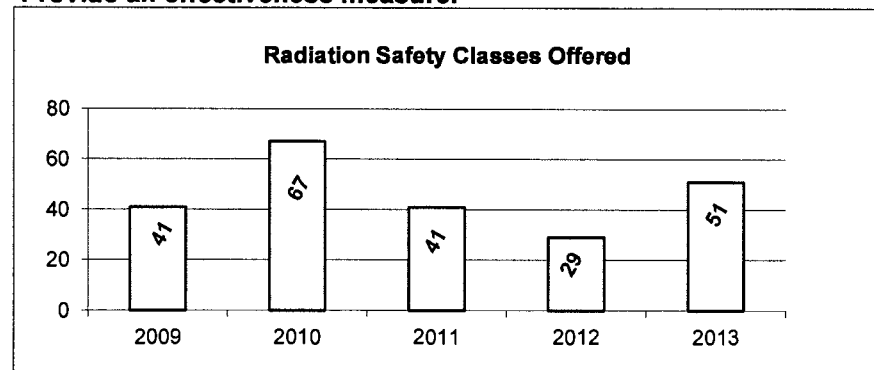
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

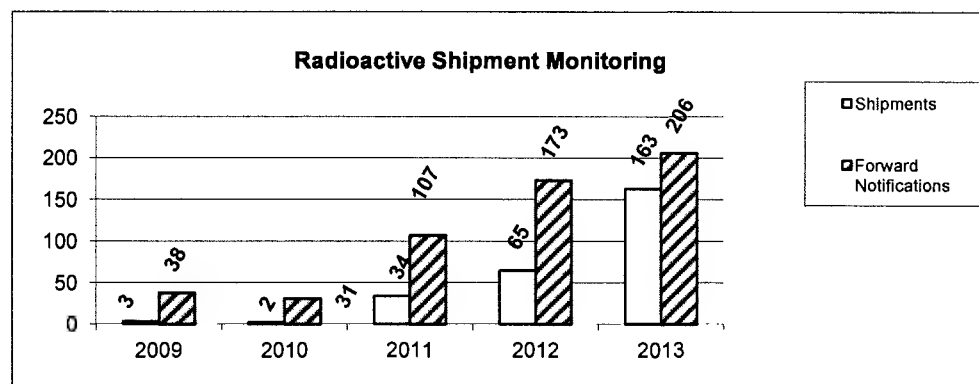
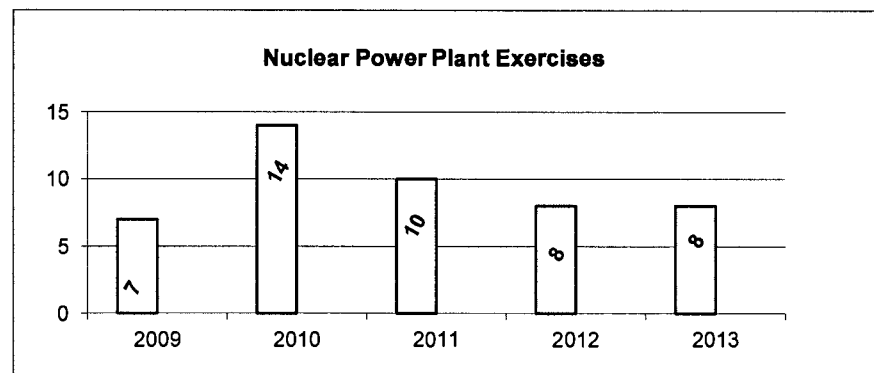
Program Name Callaway and Cooper Nuclear Power Plants

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



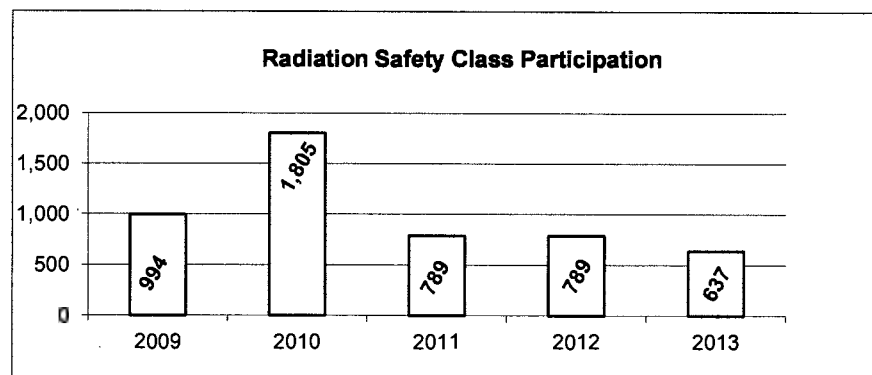
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Callaway and Cooper Nuclear Power Plants

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Disaster Declarations

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1. What does this program do?

SEMA is responsible for administration of these funds as authorized under Public Law 93-288. This program authorizes assistance to individuals under the Individuals and Households Program and the Public Assistance Program. Before this program can be implemented, the President must invoke Public Law 93-288 and declare a major disaster. The 411 Section of the law is optional and must be requested by the Governor. SEMA has been assigned to administer the receipts and disbursements of this program .

The Individuals and Households Program provides grant funds, not to exceed \$31,400, to individuals and families that have suffered losses caused by a disaster which are neither insured nor covered under some other assistance program. The state provides 25 percent GR match to the 75 percent Federal Emergency Management Agency (FEMA) contribution. These grants may be used for the repair or replacement of housing, purchase of furniture, home cleaning, clothing, medical expenses, etc. The Individuals and Household Program requires an audit of 5 percent random sample of grant recipients to determine if the grants are being spent in accordance with established federal and state guidelines. Additionally, the state provides liaison and advocacy for applicants. The staff coordinates with FEMA regarding program administration and programmatic decisions regarding applicant eligibility.

The Public Assistance Program aids political subdivisions - counties, cities, towns, road districts, and similar entities - in repairing or restoring disaster damages to publicly owned facilities such as buildings, roads, and bridges. Grants are made to the political subdivision in the amount of 75 percent from the federal government with the state and its political subdivisions providing 25 percent. Program staff are responsible for damage assessment, program administration, oversight of applicant performance, project inspections, and liaison between the applicant, State, and Federal agencies.

The Hazard Mitigation Grant Program provides funds to eligible applicants and sub-applicants to implement cost-effective mitigation measures that substantially reduce the risk of future damage, hardship, loss, or suffering in any area affected by a major disaster. The federal grants normally contribute up to 75 percent of the cost of hazard mitigation measures, with the state and/or eligible sub-applicants normally providing the 25 percent non-federal share.

SEMA also administers the Governor's Disaster and Emergency Declaration response. During SFY 2013, the SEMA responded to the Heat/Drought in July thru November, flooding event in April and severe storms/straight-line winds/tornadoes/flooding in May-June.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 44 RSMo., Public law 93-288 and 106-390, CFR 44

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Disaster Declarations

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

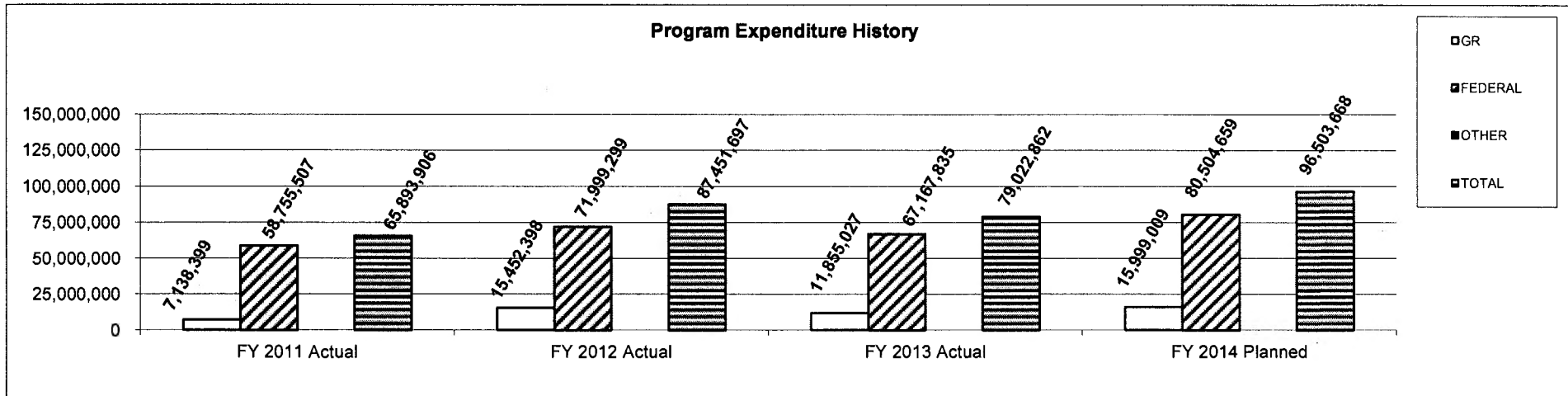
3. Are there federal matching requirements? If yes, please explain.

Yes: 25 percent GR for the Other Needs Assistance part of the Individual Household Program, 15 percent local match & 10 percent GR for Public Assistance, and more than 25 percent GR for mitigation grants.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

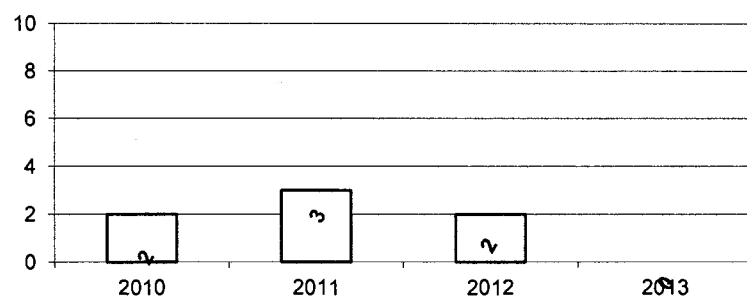
Department Public Safety - State Emergency Management Agency

Program Name Disaster Declarations

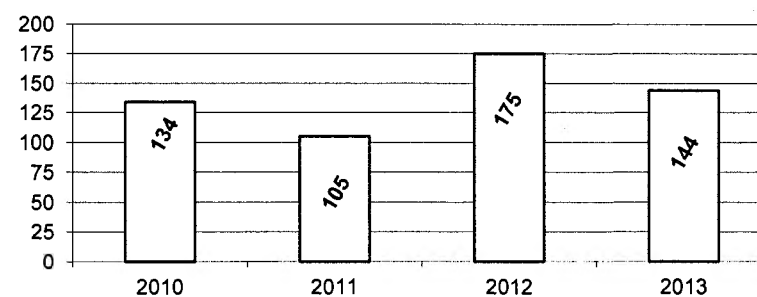
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7a. Provide an effectiveness measure.

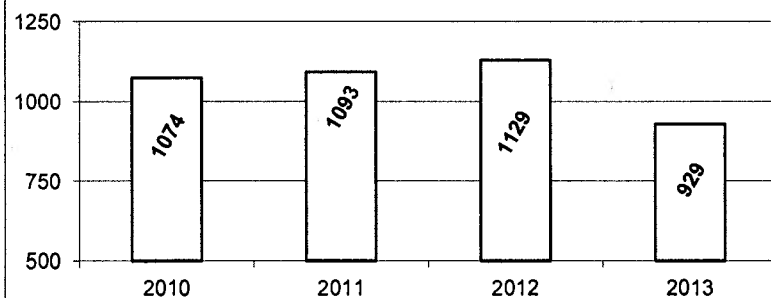
Presidential or Governor Declared Disasters



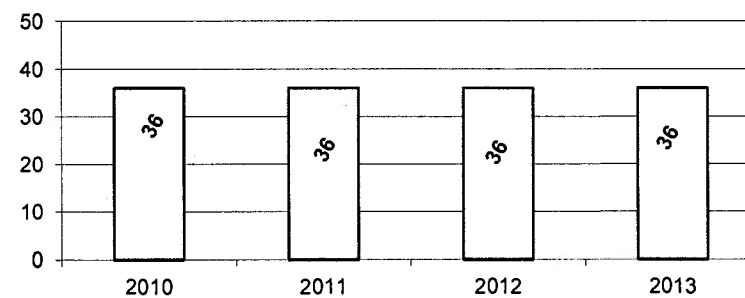
Local Emergency Operations Plans Reviewed



Contacts with Local Officials



Quarterly Area Coordinator Meetings



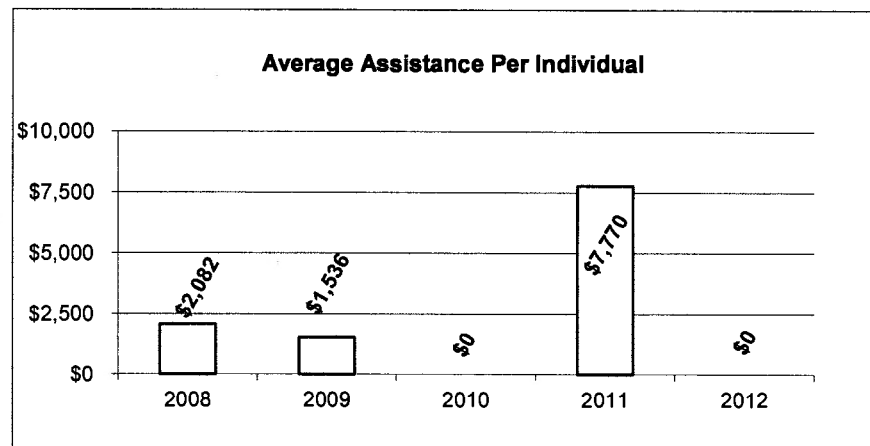
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Disaster Declarations

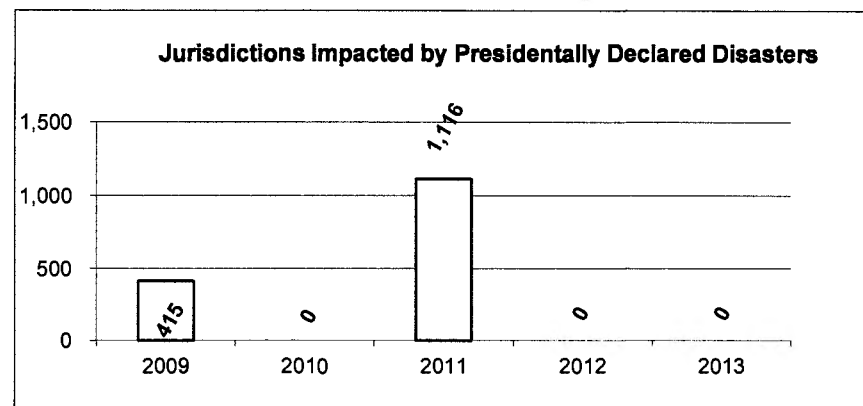
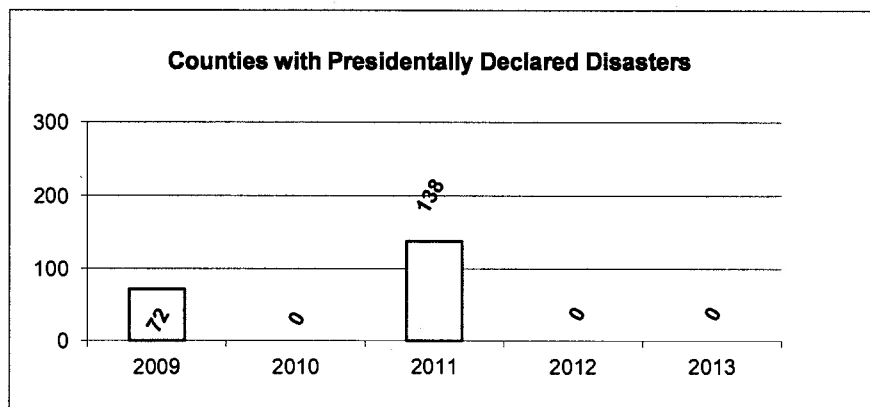
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7b. Provide an efficiency measure.

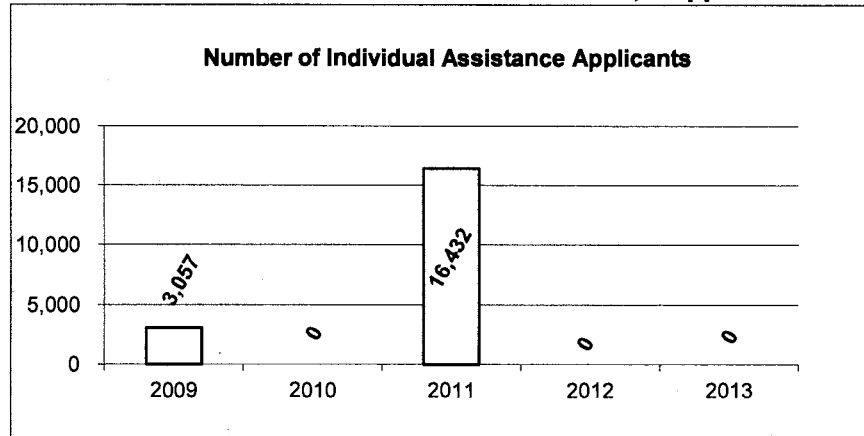


* Since there were no Presidentally Disasters Declared in FY 2010, 2012, or 2013

7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency**Program Name** Disaster Declarations**Program is found in the following core budget(s):** SEMA Operations and SEMA Grants**7c. Provide the number of clients/individuals served, if applicable.**

* Since there were no Presidentally Disasters Declared in FY 2010, 2012, or 2013

7d. Provide a customer satisfaction measure, if available.

N/A